

January 1, 2015 – December 31, 2015



# CITY OF SHREVEPORT

*A Great Place to Call Home*

MAYOR OLLIE S. TYLER

## FIRST YEAR PROGRESS REPORT



NEIL JOHNSON PHOTOGRAPHY

*"My philosophy of success is a simple resolution that is often the difference between good and great communities: work together, work unselfishly, and work for a brighter future that, if we believe it, is within our reach. When this happens, together and united, we become an unstoppable force, and Shreveport truly becomes 'The Greatest Place to Call Home.'"*

*Ollie S. Tyler  
Mayor of Shreveport*

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# CITY OF SHREVEPORT

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## FIRST YEAR PROGRESS REPORT

### **Section I: The Tyler Administration First Year Overview**





January 1, 2015 – December 31, 2015

## The Tyler Administration First Year Overview

It has been one year since taking office as the Mayor of Shreveport, and throughout our great city we are beginning to see signs of significant progress and changes in attitude. We believe that positive movement is occurring to further develop our community in meeting its full potential. Through continued and ongoing improvements to our aging infrastructure, in keeping our community safe, by supporting new and existing businesses, developing employment and training opportunities, and by promoting the arts and outdoor recreation activities, we continue to cultivate an atmosphere that all will increasingly find Shreveport *“A Great Place to Call Home.”*

As I have mentioned throughout my tenure as Mayor, my executive Administration, the talented staff of department directors, and the more than 2,700 dedicated and hard-working City employees are here to unselfishly serve the essential and greatest needs of the citizens. In meeting those needs, it is our belief that the services provided should be greater than the tax dollars used to pay for them and at a level of effectiveness and efficiency that surpasses all previous efforts.

In my first year in office, we became a more open, engaging and transparent government, one where we welcomed and faced challenges head-on with a tenacious work ethic and team effort that led to critical thinking and problem solving, ultimately producing positive results. The more that were involved in the process the better, as we understood that no one person has all the answers. Collectively and inclusively, with the efforts of our highly trained and talented workforce, citizen input, and a great spirit of cooperation from the City Council, together there was no issue we could and would not tackle. Some of those most pressing challenges of 2015 included:

- Massive infrastructure neglect
  - ▶ Streets
  - ▶ Water & Sewerage
  - ▶ Municipal buildings
- Financial instability
  - ▶ Stagnant revenues: effect of oil crisis
  - ▶ Increased costs of doing business
  - ▶ Unfunded liabilities
- Making city hall more user friendly, responsive, and customer service oriented
- Attracting and retaining a quality City workforce
- Creating citywide pride in developing a team & partnership effort among citizens, civic groups, and elected and appointed officials
- Litter and beautification neglect
- Red River flooding
- Replacing aging City equipment (e.g. vehicles, IT equipment)
- Growing, enhancing, and marketing economic development opportunities

Over the last twelve months, we have set a quick pace for “getting things done” with a sense of urgency while also raising the bar in program delivery, creating momentum for the remaining three years of the term I was elected to serve as your Mayor. It is with an attitude of never being satisfied that we press forward with an even greater level of expectation for the coming year. In setting this foundation for future success, I humbly submit for your review my ***First Year Progress Report.***

## **Building a Great Team**

- Leaders are only as good as the people with whom they choose to surround themselves. In building our Executive Team over the first year, I believe that we have now assembled the best, most professional and experienced group of extraordinary leaders in the state and the region: the new faces brought on last year include the Mayor's Chief Executive Assistant, Pam Raines; Chief Administrative Officer, Brian Crawford; City Attorney, William Bradford; Fire Chief, Scott Wolverton; Director of Communications/ Public Relations, Africa Price; Assistant to Mayor for Governmental Affairs/External Relations, Tari Bradford; Director of Economic Development, Liz McCain; Director of Airports, Henry Thompson; Complaint Coordinator, Mary Rounds; Property Standards Operations Manager, Terrence Green; and City Engineer Robert Westerman. All of these servant leaders share the philosophy of selfless dedication in serving the citizens of our community as well as the employees they supervise, creating a "We're all in!" team environment that produces the best, most effective and efficient results possible.

## **Communications and Public Relations**

- My first year in office has been a paradigm shift in the form of servant leadership, community accessibility, and improved customer service. Directors and staff have attended dozens of community meetings to inform the public about what the City has to offer in various departments with my participating in 600 engagements in addition to those community meetings the first year. Those occasions included meetings and speaking engagements with civic groups, philanthropic groups, non-profit organizations, businesses, and faith-based organizations.

This Administration has made a concentrated effort to be transparent with the City's business. With more than forty Mayoral media interviews in the first year, we always worked to communicate what was going on in Shreveport. In an effort to provide greater information regarding City services, opportunities, and future plans of this Administration, a new Twitter account ([www.twitter.com/Cityshreveport](http://www.twitter.com/Cityshreveport)) was established in 2015 with more than 200 tweets sent and more than 400 posts made to the newly established City of Shreveport Mayor's Office Facebook page ([www.facebook.com/pages/City-of-Shreveport-Mayors-Office/566014633501587](https://www.facebook.com/pages/City-of-Shreveport-Mayors-Office/566014633501587)).

Our team led the effort to pass the economic development centered Hotel-Motel tax by first working with state legislators to allow it to be placed on the fall 2015 ballot. We then worked closely with Bossier Mayor Lo Walker and the three main agencies— Regional Air Service Alliance, Shreveport/Bossier Sports Commission and the Independence Bowl—that would directly benefit from the passage of the measure





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and developed a marketing strategy to educate the public on the benefits the revenue would provide to our region. The 1.5% occupancy tax passed overwhelmingly in all precincts in Caddo and Bossier Parishes. Also, in partnership with our North Louisiana legislative delegation, we were able to pass a bill that allowed the assembly of a Shreveport Redevelopment Authority to increase the efforts in fighting blighted and abandoned structures and property in our community.

This Administration has established governmental and civic partnerships to enhance economic growth in the City. We continue to work closely with the Caddo Parish Commission to accomplish tasks for the good of all area citizens. Other economic development centric partnerships have been formed with CoHabitat Shreveport (Cohab) and the Biomedical Research Foundation's Entrepreneurial Acceleration Program to help identify new businesses and foster development of start-up companies. We continue to work closely with the Port of Caddo-Bossier and AEP-SWEPCO to market the area as a location with low cost utility rates to attract heavy industry. Additionally, the City has established a close working relationship with the newly appointed Secretary of Economic Development and the Louisiana Workforce Commission.

### **Fiscal Management**

- One of the City's strategic goals is to *"Protect and sustain transparent, engaging and high energy governance and fiscal responsibility."* In early 2015 a complete and thorough review of the operating budget was performed, and the result was a mid-year budget adjustment submitted by Administration and approved by City Council. This adjustment was the first step in looking at the City's finances with clear transparency and making financial adjustments based on actual available revenues and expected expenditures for the remainder of 2015. The result was a reduction in the budgeted operating reserve by \$2.5 million (lowered from \$5.2 million to \$2.7 million), leaving a balance of only 1% of the general fund budget. Policy dictates that reserves should be at 7%. This caused my office to take the necessary actions to control spending for the remainder of the year to ensure that basic City services would be maintained, and that a year-end fund balance would be available as a foundation for the 2016 budget. This was accomplished through fiscal restraint in each department, suspended travel, and a hiring freeze for all but those positions deemed critical.

As we began the 2016 budget process in July of last year, our goals were clear: to maintain funding consistent with the strategic plan; to build operating reserves; to implement conservative projections; to increase operating efficiencies; and to sustain quality services while providing fiscal transparency. All of these goals were achieved in producing the 2016 document that saw a \$4.1 million cut to general fund expenditures. These cuts allowed the City to absorb \$750,000 in increased health care costs; to further stabilize the classified employee retirement system and decrease the City's unfunded liability by increasing annual

contributions to that fund by \$1.5 million; to implement a Minimum Living Wage (MLW) of at least \$10 per hour to better compensate some of our hardest working and lowest paid employees; to provide a 2% cost of living adjustment for our police officers and firefighters; and to provide much-needed vehicle packages that will supply 90 new police cruisers and 15 new solid waste packers.

I am proud to report that our team was able to do all of the above while decreasing budgeted expenditures in the general fund over the previous year, and while increasing the operating reserves to \$8.2 million or 3.7% of the general fund budget. Additionally, property owners in Shreveport saw their taxes decrease when the City Council rolled back ad valorem taxes last year by 3.05 mills to a thirty-year low of 36.65 mills. This saved property owners around \$30 per \$100,000 of estimated value. By comparison, City property taxes were 51.63 mills in 1999, which meant that citizens paid \$150 more per \$100,000 of valued property at that time. The City of Shreveport 2016 Operating Budget, can be viewed on-line at:

<https://www.shreveportla.gov/DocumentCenter/View/5693>

### **Strategic Plan**

- In July, I unveiled the City of Shreveport 2015-2018 Strategic Plan. A-first-of-its-kind for the City and the area, the 113-page document was based on the vision and mission of the organization and was developed to provide a proactive roadmap and foundation for our future success. This was done by setting a number of customer service focused and operational effective and fiscally efficient performance goals for each department and program. As part of this First Year Report, Section II of this document is the Strategic Plan One Year Status Report. The report contains the progress of those benchmarks, measured through quantified and qualified metric results. In the plan, department directors and others responsible for the outcomes were challenged to reach higher standards in developing their objectives to attain their goals, not based on what we are expected to do as just another government entity but rather, in striving to deliver the unexpected achievements of tomorrow that will make our home a better place for all.

The Strategic Plan can be viewed on-line at <https://www.shreveportla.gov/DocumentCenter/View/5154> or in hard copy form at Government Plaza, located at 505 Travis Street, or any public library.



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## Infrastructure

- Facing the colossal challenge of overcoming more than 30 years of neglected infrastructure, significant progress was made in 2015 in the development of strategic and data driven plans to address this task. Action was also taken in fast-tracking construction projects to improve our streets and citywide drainage issues, water and sewerage systems, and to rehabilitate municipal buildings. This has consistently been one of the top priorities of my Administration. In the first year, a great deal of time and effort was spent tackling much-needed projects - some having been delayed for years - from concept, to design, to the construction phase.

Upon taking office, we were faced with a staggering \$1.5 billion in needed infrastructure repair costs: \$350 million for streets; \$275 million for drainage; \$450 million for water; and \$475 million for the sewer system. With Administrative direction and City Council support, the Engineering and Environmental Services Department was tasked with expediting and bringing to fruition as many capital projects as possible in these critical areas. During this process, we were also mindful of contractor capacity, travel inconvenience and traffic stagnation before giving projects the green light to begin construction phase. Those projects that were begun or were completed in 2015 include:

- Streets: There is no greater display of the years of neglect and the challenge in addressing the city's infrastructure needs than to travel the streets of the community. A total of 50 street projects, totaling \$27.7 million were completed or were begun in 2015. In spending more than \$10.6 million, we aggressively pursued working to complete 38 street overlay projects made up of minor arterials, collectors, and neighborhood venues - attacking the most egregious and problematic areas in the city first. Some of those streets include Southern Avenue, Kings Highway, Stoner Avenue, E. Kings Highway, Buncombe Road, Ellerbe Road, Woolworth Road, Milam Street, Mansfield Road, and Williamson Way. Collector street projects include Legardy Street, Russell Road, Edwards Street, Cotton Street, Gilbert Drive, Dixie Garden Drive, Overton Brooks Road, the Southern Loop, Wallace Lake Road, Crabapple Drive, St. Vincent Avenue, Santa Monica Boulevard, and Flournoy Lucas Road. Additionally, 12 more street projects, totaling \$17.1 million, were started in 2015 that will wrap up construction in 2016. A complete list of last year's street repairs, those that began in 2015 and those still under construction in 2016, is available in *Appendix A* of this document.

As of the end of last year, the City completed construction on roadway projects that are part of the 2011 Bond. (See a complete 2016 update of all the 2011 Bond projects in Section III of this document.) In 2015 the City requested, and the Louisiana Department of Transportation and Development (LaDOTD) agreed to pay, the cost to improve the Murphy Street overpass. This allowed the City to redirect the \$2.2 million from the 2011 bond money that was originally dedicated for the project to other street repairs. In other parts of our community, the state began the much-anticipated Kings Highway and Youree Drive intersection project in 2015. This project, along with scheduled traffic signal improvements along Kings Highway, will lead to increased and more efficient traffic flow through that corridor. For additional street repair information and actions over the last 12 months, please see the Public Works, Streets and Drainage section below.

As a preview for 2016, included in this document (Appendix B) is the 2016 Street Funding and Repairs Administrative Plan. This calculated and aggressive endeavor is designed to have a significant impact on all areas of Shreveport and demonstrates a stepped-up effort as we look to begin work on 87 new roadway projects at a cost of \$15.26 million in this year.

- **Drainage:** In 2015 the Drainage Division of the Department of Engineering and Environmental Services was very active. The Airport Ditch project was under construction during all of 2015 and was very close to completion at years end. The 600-700 blocks of the Browning Street Drainage project were half-way to completion by December. There were several other citywide drainage improvement and ditch repair projects that began and were completed in 2015, with several slated to get underway in 2016. Last year, significant progress was made in obtaining the required servitude for the much-belated Ockley Ditch project. This venture is set to go out for construction bids in early 2016. Finally, funding for the Master Drainage Plan update was requested by Administration and approved by Council at years end. This program will allow a comprehensive look at all citywide drainage and further develop a plan and manner for improvements.
- **Water and Sewerage:** In complying with the Department of Justice (DOJ) Consent Decree, all 2015 legal milestones were met or exceeded ahead of schedule. The City has aggressively pursued the completion of identifying the specific needs and projects necessary to repair its ailing sewer system. Fifty-five projects, totaling \$120 million, have been identified for Phase I of the sewerage overhaul. While each project will have a separate completion date, all Phase I projects are required to be concluded by November 2017. The City is currently advertising the first five of these projects, with the majority of work to be performed in the Cedar Grove area of Shreveport.





Aligned with improving the city's sewerage system, proactive measures were taken by kicking off the "Make Peace with your Pipes" campaign. This program, encouraging residents and businesses to properly dispose of used cooking oil, grease and food waste rather than dumping down the sink, is an effort to reduce grease-related sewage overflows and clogs in the sanitary sewer system. Additionally, increased staffing and resources were dedicated to the program which oversees grease generated by restaurants and hauling/disposal of grease waste, as well as to the City's sanitary sewer overflow oversight program (which will provide better tracking of overflows as well as enhanced inspections and response times).

In other Department of Water and Sewerage's related matters, the biggest challenge in 2015 was the flooding of the Red River. For most of the City, the impacts were felt as the river exceeded flood stage of 30 feet. City infrastructure, particularly sewer, was affected when the river reached 27 feet. Staff and equipment were ferried into the North Regional Wastewater Treatment Plant by boat or high water vehicle for months due to the flooding. The City's successful response to the emergency not only kept customers' water and sewer service functioning, but also prevented major damage to equipment and facilities that would have cost tens of millions of dollars to replace. In 2015, the department received and completed over 15,000 work orders for water and sewer system issues; 55,000 work orders for meter issues; and over 150,000 phone calls to Customer Service.

### Public Works

- **Property Standards:** Property Standards' primary responsibility is to protect the safety and welfare of the community by working to reverse and alter trends of deterioration in our neighborhoods. Last year the department stepped up its effort to confront blight and neglect in all neighborhoods across Shreveport. Through workers' efforts to make our city more attractive to citizens and visitors alike, the following actions were taken: 1,106 care of premise notices and 81 court citations were issued; 274 demolitions were enacted; 3,119 weed abatement violations were handed out; 179 securing violations for structures; 1,399 inoperable vehicle violations given with 71 being towed; and grass was cut 9,444 times on adjudicated and neglected property. For a complete list of Property Standards actions taken in respective Council Districts, please see *Appendix C*.
- **Solid Waste:** Last year, through sunshine, rain, sleet, and snow, Solid Waste's dedicated workers collected 440,207 tons of refuse from Shreveport's more than 66,000 households. Another 6,635 tons of recycling was picked up by our contractor at Pratt Industries. Additionally, as part of our citywide beautification efforts and the "Don't Be Trashy, Keep it Classy" campaign (listed below), the Solid Waste Division averaged 45 bulk

collection pickups per day; participated in Operation T-Bone and Property Standards Neighborhood “sweeps”; removed 19 large trash piles from various locations in the City; and cleaned up eight illegal dump sites.

- Streets and Drainage: In the Streets and Drainage Division, 138 concrete roadway panels and 3,200 linear feet of sidewalks were replaced; 1,753 pot holes were filled; the grass in 732 roadside area right-of-ways were cut; and a total of 6,884 requests for various street services were answered.
- Permits and Inspections: The City issued 13,690 total permits in 2015, while collecting revenue of more than \$2 million. In the Traffic Engineering Division, 3,689 street signs were replaced; 791,882 feet of streets were striped; 1,247 traffic signals were repaired; and 289 street lights were repaired/replaced.

### **Citywide Beautification and Litter Abatement**

- The City launched its Beautification and Litter Abatement Campaign, “Don’t be Trashy, Keep it Classy... Shreveport is Home” in March 2015. The mission for the Mayor's Beautification/Litter Abatement Committee is to establish and implement a sustaining plan to increase the quality of life in our community by making Shreveport more beautiful, cleaner, and inviting to our residents, businesses, and guests. In 2015, there were nine cleanup and beautification projects to include the Riverfront, Booker T. Washington High School, the area around LSU Medical School, several city parks, and in neighborhoods throughout Shreveport. Partnerships were established with Shreveport Green, Comcast, Capital One, Frank’s Foundation, Chase Bank, Lamar Advertising, churches and neighborhood associations to work with the City in its efforts to clean up and beautify our home. Lamar Advertising agreed to donate more than \$150,000 in billboard advertising, and all area television stations donated airtime to help promote and spread the word about the campaign.

In addition to the above efforts, media campaigns; new City equipment, such as street sweepers and bulk collection trucks; as well as tougher law enforcement efforts and stiffer Louisiana penalties and fines, up to \$5,000, are all now part of the strategy to clean up the City. A part of the plan was the installation of more than 150 large litter signs with the “Don’t be Trashy” slogan, and punishable fines being placed in high traffic areas throughout the community and our neighborhoods. Hidden cameras were also used to help catch and prosecute violators for illegal dumping. Countless promotions/marketing of the beautification campaign continued throughout last year to include citizens of all ages, utilizing Caddo Schools, colleges and universities, media, billboards, television, radio, local magazines, and by placing decals of our “Don’t Be Trashy” logo on all City vehicles.



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### **Shreveport Public Assembly and Recreation (SPAR)**

- Shreveport Public Assembly and Recreation (SPAR) Department enhances the lives of our citizens and visitors by being faithful stewards and by providing quality services. It accomplishes this task through cooperative partnerships and collaborations at the highest level of customer service possible. In 2015, SPAR served more than 600,000 participants throughout its community centers, programs, events and sporting activities. SPAR is also a vital part in serving the more than 1.5 million visitors and citizens who attend our festivals, parades, trade shows, cultural programs, conventions, and sporting events. In 2015, the City of Shreveport experienced record flooding that impacted events, diverted our resources and strained our operating budget. The flooding continued through the end of the year and will certainly impact 2016 resources and events.

At year's end, SPAR reported that 26 of their 2011 Bond projects were completed. These projects included Fire Station 10 renovations, Southern Hills Tennis Center improvements and the Shreveport Police Department Jail Security Camera upgrades. In 2016, SPAR is on course to complete renovation projects at an additional 12 locations that include Cargill Athletic Complex, Chris Hayes, Lakeside, Valencia, Hattie Perry, Mamie Hicks and C.C. Antoine parks; pool houses at both Bill Cockrell and Airport Parks; Southern Hills walking trail; and Airport Park Parking/Tennis, as well as all other tennis center projects. The 2011 Bond Proposition 2 created 51 total projects, the majority in SPAR. At the end of 2016, only 13 of those projects will be left to complete and are expected to conclude by the end of 2017.

### **Public Safety**

- Police Department: After one of the lowest crime years since 1975, the Shreveport Police Department kicked off 2015 staunchly focused on not only reducing crime and the fear of crime, but also on making our city an even safer place to live, work, play, learn and worship. Our Police Department had a challenging year in 2015, enduring the loss of Officer Thomas J. LaValley, who was shot and killed in the line of duty on August 5th while valiantly serving the citizens of Shreveport. Never once wavering in their steadfast commitment to serve and protect, the department maintained vigilance and continued working diligently, responding to more than 246,000 calls for service. Officers investigated 10,000 vehicle accidents, arrested 12,282 offenders and issued almost 40,000 traffic citations. Detectives assigned to the department's Investigations Division worked more than 5,000 felony cases and closed over 70% of those inquiries.

In addition to those efforts listed above, the Police Department has continued to develop and implement new and innovative community oriented policing strategies to engage the citizens we serve. Community policing officers hosted one of the most successful youth camps ever with approximately 100 children and teens attending the “Law and Youth” event, a special camp designed to build relationships between young people and police officers. In addition to the “Law and Youth” camp, the department held three other special camps aimed specifically at empowering children and encouraging positive interactions with law enforcement officers in a non-traditional setting. National Night Out was a tremendous success once again with more than 70 block parties registered throughout the City. Always squarely looking ahead at the future of public safety in our community, the department implemented new in-service training initiatives for veteran officers and trained 19 new recruits who graduated from the police academy in 2015.

- Fire Department: In 2015, the Fire Department was very active in responding to fire and EMS emergencies and serving our community by providing fire prevention education, home safety inspections and installing smoke alarms. Here are some of the 2015 statistics from the Fire Department: 41,530 total incidents; 1,278 fires; 28,078 EMS calls; 5,638 good intent incidents; 3,660 service calls; 68 Hazardous Material; and 3,437 false alarms. The average response times of our firefighters were as follows: 6:04 (hot – lights and siren) response; 5:54 for fires; 6:15 for EMS. EMS times are further broken down to demonstrate basic life support (BLS) <5 minute in 77.09% of calls (4:19 avg.) and advanced life support (ALS) <9 minute criteria in 98.32% of calls (5:52 avg.). The medical care provided by firefighters through the EMS program was able to increase cardiac saves (a person pulseless and breathless that is revived and walks out of the hospital) by 13% in 2015 over the previous year (from 31 to 35).

In 2015, the Fire Department increased prevention measures by installing 1,956 smoke detectors, delivering 243 fire prevention programs, making 19 arson arrests, and responding to 25 bomb threats. In the way of capital projects to support operations, two major 2011 Bond projects were completed last year: Fire Maintenance facility roof replacement and the renovation of historic Fire Station 10 in South Highlands. Progress was also made on preparing for the construction of Stations 14 (Greenwood and Broadway) and 17 (Baird Road). These two stations are expected to be completed by summer of 2017.





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### SporTran

- In March of last year, the City broke ground on the new \$4.5 million Intermodal Transit Terminal. This state-of-the-art transportation center will feature SporTran, Greyhound, Mega Bus and future Amtrak Throughway Service. This facility will be the first of its kind in North Louisiana and is conveniently located at Murphy and Texas Streets. A new bus transit hub (Southwest Transit Hub) was also identified for development at Cedar Grove Park (70th at St. Vincent). Once complete, this hub will bring renovation to the park, adding a new transit element along with various enhancements to its current infrastructure. Construction for this location is slated to begin in 2016. Both of these projects are funded by the Federal Transit Administration (FTA).

SporTran has always focused heavily on customer service and future service improvements. In 2015, SporTran completed a Transit Development Plan (TDP). The TDP established future transits improvements and greater efficiencies to routes, schedules, and facilities. During this process SporTran followed rigorous guidelines with community outreach, including hosting public meetings and mandatory comment periods. Beyond the legally required meetings, SporTran implemented an enhanced public involvement program for service changes. The program was designed to increase public access and participation and to promote greater dialogue and input. As part of the program, SporTran established a “Transit Improvement Committee,” made up of employees, citizens, and stakeholders, focusing on implementing changes established in the TDP.

From a statistical standpoint, in 2015 SporTran paratransit and fixed-route fleets traveled a total of 3,978,009 miles. They successfully reduced the number of transit incidents by 19% and operational staff reduced preventable bus accidents by 2.3%. This equated to only one bus accident per 497,251 miles traveled. SporTran entered into a contract in early 2015 with Go Graphics of Shreveport that invested over \$320,000 into improvements to bus stop benches and their foundations. The new bench advertising program will bring additional advertising revenues and provide a more aesthetic look for bus stops. This program is expected to be expanded in 2016 by placing additional benches at some existing bus stops that currently have no seating areas.

### **Shreveport Airport Authority**

- In 2015, the Shreveport Airport Authority and Express Jet Airlines negotiated and signed a new lease agreement for the airline's large maintenance facility at Shreveport Regional Airport and initiated a \$1.3 million modernization project. The Airport also completed all engineering work and surveys required to certify its industrial park and warehouse parks as Louisiana Economic Development certified sites. Multiple terminal and concourse improvement projects occurred at both Shreveport Regional Airport and Shreveport Downtown Airport, including taxiway and runway improvements, roofing projects, and the replacement of the cooling towers and HVAC upgrades at Shreveport Regional Airport. In addition, the City and the Airport Authority successfully refinanced existing bond debt for the terminal and air cargo facilities to secure lower interest rates and a more attractive cost structure to the airlines as part of the airport's financial plan.

As previously mentioned, in November, voters in Caddo and Bossier parishes approved a hotel tax proposition to fund the Ark-La-Tex Regional Air Service Alliance (RASA), the Sports Foundation and the Independence Bowl Foundation. With the funding in place for RASA, the Airport increased marketing efforts to retain and recruit additional airline service. In December, the Airport Authority and City Administration were proud to cut the ribbon on new direct flights from Shreveport Regional Airport to New Orleans International Airport aboard GLO, a New Orleans-based provider of passenger service. Also in December, Henry L. Thompson, A.A.E, IAP, joined the Airport Authority as the new Director of Airports bringing a diverse background and more than 30 years of experience to the City's airport system.

### **Office of the City Attorney**

- The Office of the City Attorney has taken an aggressive approach to saving taxpayer dollars, resolving litigation, prosecuting criminal acts and promoting growth throughout the City of Shreveport. In 2015, the office was reorganized to improve oversight and management of all the areas related to the legal needs of the municipality. The implementation of billing guidelines for contract attorneys and the constant review of litigation matters has resulted in a savings of more than \$813,000 in contract attorney fees as compared to 2014.

Last year, the Office of the City Attorney was directed to oversee the Risk Management Division and has undertaken a complete audit and review of all reimbursement insurance policies for the City. This action has netted outstanding monies owed in excess of \$2.5 million in its first year. Those dollars were remitted to the City and have helped to bolster its operating reserve. Additionally, the Office of the City Attorney has taken on a smarter approach to criminal prosecution by implementing a diversion program and by assisting



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in the development of a no-bond policy for certain criminal offenses. The diversion program was implemented in September 2015 and has resulted in additional revenue to the City while simultaneously alleviating cost concerns for qualified defendants.

While the Office of the City Attorney is responsible for maintenance of the City's legal affairs, it also actively engages in negotiations that result in economic development and growth. In 2015, the office participated in the drafting, negotiating and execution of more than 450 contracts. Each day is a new challenge for the City's legal department but with improved teamwork and operational efficiency, the City will continue to enjoy the benefits of strong, competent legal representation.

### **Office of Governmental Affairs**

- The Office of Governmental Affairs is responsible for coordinating the City of Shreveport's legislative efforts by working with local, state and federal lawmakers as well as government agencies to protect, promote and advance the quality of life for our citizens while advancing our business friendly agenda. Additionally, the office is charged with ensuring that all City boards and commissions are current with quality and civic-minded individuals being recommended to the Administration for consideration. The filling of these important positions has been an ongoing process and one aggressively pursued over the last 12 months. We are happy to report that the majority of City board/commission vacancies, to date, have been filled. In the early part of 2016, all board/commission appointments will be available on the City's website—with information that includes their duties and responsibilities, appointment requirements, and persons currently serving.

In 2015, the Office of Governmental Affairs cultivated developed, enhanced and built relationships with existing and new partners by attending and/or participating in events throughout the community, state and at the federal level. Some of the activities/events from last year included management of the Mayor's 2015 Summer Internship program; attending and representing the Mayor at the 2015 Louisiana Municipal Association Convention; serving as liaison for the Mayor's Women's Commission; representing and attending various board/commission meetings on behalf of the City; attending community and business events with the Mayor each month; serving as the point-of-contact for follow-up on partnership connections; attending Northwest Louisiana Council of Governments (NLCOG) meetings; and participating on the committee to support the Hotel/Motel Tax. This piece of legislation was a priority of the Administration, where we worked with our local and state legislative delegations to have it placed on the ballot in last fall's election. The

measure, which brought in additional revenue to enhance economic development for the Regional Air Service Alliance (RASA), the Shreveport/Bossier Sports Commission, and the Independence Bowl, passed by 73% and in every precinct in both, Caddo and Bossier Parishes. Additionally, the Office of Governmental Affairs participated in the Governor's inauguration, where we had the opportunity to visit with Legislators outside of our region, as well as newly appointed State Secretaries.

For the first part of 2016, this office set up the Mayor's itinerary for her attendance at the U.S. Conference of Mayors in Washington D.C. During this conference, the following key government officials were met with to promote the City of Shreveport and discuss our current and future needs: Eduardo Angeles, head of FAA's Office of Airports; Dr. Shawn Wilson, LA Secretary of Transportation; Don Pierson, LA Secretary of Economic Development; U.S. Senator David Vitter; U.S. Senator Bill Cassidy; Congressman John Fleming; acting Secretary of the Federal Railroad Administration, Sarah Feinberg; and several other local and state officials. The Mayor attended several sessions with new and veteran Mayors. She also attended several events with state officials, including breakfast with Governor Edwards and an Economic Development luncheon with local/state congressional delegation.

### **Economic Development**

- Attraction/Retention: Economic development staff submitted sites/buildings for 33 potential new companies that could create 5,328 new direct jobs with an investment of \$1.36 billion. In addition, there were 15 site visits by interested companies considering the area as a location for new development. Staff also met with 18 established businesses considering expansion plans that could create 575 new direct jobs with an investment of \$113 million.

Six new companies have opened their doors in Shreveport including: Red River Brewing, Zaxby's, Jordache of Louisiana, Coca Cola, Cyber Reef, and Whole Foods. Those companies invested \$18.6 million and created 340 new jobs for the area. Neighborhood Market is also expected to open January 20, 2016, at its new Bert Kouns and Linwood location. This expansion will add 95 new jobs to the workforce with an estimated capital investment of \$10 million. Whole Foods' construction on 70th Street continued over the last twelve months and is scheduled to open in late summer 2016, along with several additional pad site retailers. New Quest's development, which includes a Marketplace Kroger and YMCA at Ellerbe and Flournoy Lucas, saw land improvements and site excavation in 2015. These entities are scheduled to open their doors by late 2016. Willis Knighton's renovation of the old Doctors Hospital took shape last year. The new, state-of-the-art, 146,000 square-foot medical rehabilitation facility is slated to open its doors later in 2016.





Film Industry: The Shreveport Film Industry had a very busy and stable 2015, with 11 movie/television film productions, totaling \$42.8 million. This economic impact resulted in 2,617 hotel/motel rooms being booked for film operations.

### **Community Development**

- In 2015, Community Development partnered with CHRISTUS Health, Caddo Parish Schools, and Northwestern School of Nursing to develop a school-based Health Center at J.S. Clark Elementary School. The City and its partners developed a healthy foods initiative and curriculum on the campus of J.S. Clark Elementary School called Kids for Life. In other partnering opportunities, funding was provided for CDBG Public Facilities and Public Services. Southern University, through its Youthbuild Initiative, trained 24 disadvantaged youth in the construction trades, graduating 14 participants. Additionally, a contract was executed between the City and Project Celebration to purchase and renovate a building to house and provide services to survivors of domestic violence, sexual assault, and crimes against children. Christian Services will renovate an existing building to relocate its soup kitchen, operations and shelter, as an integral component of HOPE Connections. Emergency Solution Grant (ESG) provided funding to eight homeless agencies in 2015, totaling \$251,100. A total of 7,651 clients were served. Public service funds were awarded to four agencies, totaling \$130,000 with 917 clients served.

Housing and facilities remain major priorities for the department. A contract was awarded and notice to proceed was issued to begin the deconstruction/demolition of the Sprague Street Row House, located in the historic St. Paul Bottoms in Fiscal Year 2015. The City will provide a venue for healthy food alternatives through community gardening, training, harvesting, food preparation and cooking of fresh produce by renovating a vacant City-owned house relocated to vacant City-owned lots in Stoner Hill. Ledbetter Heights Townhomes, consisting of 12 two-and three-bedroom units, are currently under construction at 900 Caddo Street. Developed by Community Support Programs, the project is 60% complete. In conjunction with the Civil Rights Coalition, the City has completed Phase I of the planning stage of the Civil Rights Museum. Community Development administered four CDBG-funded rehabilitation and facade improvement programs: Paint Your Heart Out, Emergency Repair, Handicap Accessibility, World Changers, and a Reconstruction Program. Ninety-six units were completed. Additionally, nine first-time homebuyers became homeowners through the City's HAPPI program.

Designed to increase the stability and create wealth for small businesses, seven micro-businesses were housed at the Jewella Business Empowerment and Micro Incubator Center. Additionally, in other Community Development initiatives, two Restoration Tax Abatements were approved and through the Bank On Shreveport Initiative administered by the United Way, 1004 new accounts were opened.

Other areas of success for Community Development in 2015 included: Caddo Business and Career Solutions Center relocation from 2900 Dowdell to 2121 Fairfield; 336 participants were served through the Summer Jobs Program; the City was awarded a Regional Sector Partnership National Emergency Grant (NEG) of \$259,200 to provide employment related services to dislocated workers; a \$1.5 million dollars Workforce Innovation and Opportunity (WIOA) grant provided employment related services to more than 18,661 dislocated workers; and through the Louisiana Job Employment and Training program the department served 4,365 participants.

### Fair Share

- During the 2015 calendar year, the Fair Share Program instituted one of the most ambitious undertakings for the inclusion of Small Minority Business Enterprise (S/MBE) and Small Women Business Enterprise (S/WBE) companies in City government contracts. The Fair Share Coordinator structured contracting requirements to facilitate competition by and among S/MBE and WBE businesses. We have taken reasonable steps to eliminate obstacles to their participation, foster contracting opportunities, identify proposed solicitations that involved significant contract bundling requirements and work closely with City departments on procurement strategies.

To continue to achieve greater scale and capabilities, the Fair Share program will continue to view S/MBE and WBE business development as a key to economic growth, diversity and expansion to seize opportunities in various industries. This strategy will create a stronger and a more cohesive culture to position the City to assist the S/MBE and WBE business owners so they can improve their economic opportunities.

The Fair Share Program achieved its goal to increase the level of participation, allowing the client to become better equipped to participate in larger scale federally-funded programs and submit bids as a Prime Contractor. These particular outreach efforts by the Fair Share Office clearly demonstrated a capacity building initiative for the client as well as drawing more local businesses into the City's procurement process (\$10K – \$100K). You can find the 2015 Fair Share Participation Report in *Appendix D*.

In completing my first year of service as Mayor to the citizens of Shreveport, much has been accomplished, but we all understand that there is still much to do. Through the emphasis of strategic planning, teamwork, customer service and a belief that we can and will leave this community a better place than we found it, we are committed to getting the job done. My philosophy of success is a simple resolution that is often the difference between good and great communities: work together, work unselfishly, and work for a brighter future that, if we believe it, is within our reach. When this happens, together and united, we become an unstoppable force, and Shreveport truly becomes *"The Greatest Place to Call Home."*



## Appendix A

### 2015 City of Shreveport Street Projects

**A total of 50 street projects, totaling 27.7 million where completed or began in 2015: 38 street projects, totaling \$10.6 million, were completed and another 12, totaling \$17.1 million are on-going projects from 2015 into 2016. (\*DOTD funding represents \$12.7 million)**

#### District A

- Asphalt Overlay Programs:  
Completed  
 Milam Street – Douglass to Exposition - \$ 241,263  
 Jefferson Paige Road – Pines Road to I-220 - \$405,432  
 Freddie Street – David Raines to Gilliam - \$74,419  
 5th Street – David Raines to Audrey - \$210,003  
 Russell Road – Shreveport Blanchard to Gain Street - \$247,299  
 Legardy Street – MLK to Jamison - \$239,275  
 Missouri Street – Lakeshore to Stonewall - \$123,500
- City Wide Street Improvements  
Substantially Complete  
 Hersey D. Wilson – Hill Street to Legardy – \$2,419,848

#### District B

- Asphalt Overlay Programs:  
Completed  
 Kings Highway – Hearne to Linwood Avenue - \$242,168  
 Southern Avenue – Mall St. Vincent to Southfield - \$119,048  
 Mansfield Road – Greenwood to Hearne - \$193,198  
 Milam Streets – Douglas to Exposition – \$241,263  
 Stoner Avenue – Louisiana to Creswell - \$45,419  
 Cotton and Edwards – Marshall to Travis - \$83,795 (Two separate streets)
- City Wide Street Improvements  
Ongoing  
 C.E.Galloway – \$530,455

## District B (continued)

- Capital Projects  
Ongoing  
\*Murphy Street Bridge Replacement – \$4,875,000  
\*Youree Drive at Kings Highway - \$3,458,520

## District C

- Asphalt Overlay Programs:  
Completed  
Southern Avenue – Mall St. Vincent to Pierremont/Southfield - \$124,323  
Dixie Gardens – E. Kings Highway to City Limits - \$120,968
- City Wide Street Improvements  
Completed  
Carroll Street - Annette to Anniston – \$808,491  
Ongoing  
Fairfield – 71st to 84th – \$220,353
- Capital Projects  
Ongoing  
\*Youree Drive at Kings Highway - \$4,227,080 (Extension of the project in District B)

## District D

- Asphalt Overlay Programs:  
Completed  
Ellerbe Road – Overton Brooks to City Limits - \$203,037  
Gilbert Drive – 70th to Southfield – \$253,654  
Southern Loop – Wallace Lake Road to Norris Ferry Road – \$372,974  
Overton Brooks – Railroad to Ellerbe Road – \$175,721
- City Wide Street Improvements  
Completed  
Grover Street – India to Pomeroy – \$259,654  
Ongoing  
University at 70th – Intersection - \$98,490  
Fairfield – 71st to 84th - \$730,963

# APPENDIX



**District D (continued)**

- Capital Projects  
Ongoing  
70th Street Turn Lanes - Intersection - \$1,050,352

**District E**

- Asphalt Overlay Programs:  
Completed  
Linwood Avenue – Bert Kouns to City Limits - \$185,627  
Williamson Way – Hwy 171 to Kingston – \$378,595  
Lotus Lane – Standard Oil Road to Dead End - \$10,336  
Wallace Lake Road - Bert Kouns to Flourney Lucas – \$129,576  
Crabapple Drive – Baird Road to Kingston – \$217,807
- City Wide Street Improvements  
Ongoing  
South Kirkwood – Blom to North Kirkwood – \$67,147  
Kingston Road – Melba to Inner Loop - \$283,012

**District F**

- Asphalt Overlay Programs:  
Completed  
Mansfield Road - Hearne Avenue to Greenwood Road - \$342,253  
Buncombe Road - 70th to Cross Timbers - \$30,500 of a total of \$709,760  
Lotus Lane – Standard Oil Road to Dead End - \$10,336  
St. Vincent - 70th to Naomi - Estimated \$264,600
- City Wide Street Improvements:  
Ongoing  
Huntington Lane - \$889,600

## District G

- Asphalt Overlay Programs:  
Completed  
Buncombe Road – Cross Timbers to Bert Kouns - \$679,760  
Woolworth Road – Tanner Drive to City Limits - \$434,766  
Milam Street – Douglass to Exposition - \$98,577  
Flournoy Lucas – Bert Kouns to Pines Road - \$224,647  
Santa Monica – Scenic Drive to City Limits - \$99,688  
Jefferson Paige Road – Pinecrest Mobile home to City Limits - \$125,450
- City Wide Street Improvements  
Ongoing  
Braeloch Drive – Pines Road to Dead End - \$185,350  
Woolworth Bridge – \$248,500

\*Constitutes a State DOTD Project

# APPENDIX

## Appendix B

### STREET FUNDING and REPAIRS

#### Administrative Plan

The following is a summary of available funding sources and administration's proposal for street repairs for fiscal year ending of 2015 and new budget year of 2016. The proposed lists were developed using information from the City's Pavement Management System and other appropriate factors.

**Local/Collector Asphalt Overlay Program - \$750,000 for 2015 and 2016 respectively (\$1,500,000 total)**

In the approved 2015 Annual Budget, \$750,000 has been allocated in the Public Works Department budget for asphalt overlay of local and collector streets. These are, for the most part, residential neighborhood streets. The administration is proposing the following streets for this funding:

Street Name	From	To	Length ft.	Avg. PCI	Estimated Cost
<b>District A</b>					
Gilliam	Thomas E. Howard	Legardy	2,295	17.20	\$59,899.50
Jamison	Russell	Legardy	2,795	15.40	\$77,812.80
<b>District B</b>					
Franklin	Market	Marshall	923	25.41	\$31,344.16
Desoto	Linwood	RR Tracks	1,554	29.60	\$42,587.37
<b>District C</b>					
Mitchell Lane	Line	Dillingham	660	20.00	\$18,183.00
Waterview	70th	Dead End	751	24.00	\$26,134.80
Atlantic	Finley	Youree	905	29.03	\$41,204.65
<b>District D</b>					
Lloyd Lane	Creswell	Gilbert	823	30.00	\$22,830.02
Hood Street	Ellerbe Road	Dead End	1,404	52.48	\$28,697.76
Henderson	81st	77th	1,462	23.23	\$40,598.57

Street Name	From	To	Length ft.	Avg. PCI	Estimated Cost
<b>District E</b>					
Bellevue Drive	Kingston	Brookwood	286	7.00	\$5,845.84
Dundee Circle	Savannah	Dead End	316	11.00	\$10,149.92
Wardlow	Flournoy Lucas	Dead End	1,625	37.33	\$89,440.00
<b>District F</b>					
Clift Avenue	Browning	Argyle	991	44.76	\$23,149.76
Clift Avenue	75th	70th	1,815	31.49	\$56,442.87
David Street	Wallace	Concrete	546	27.96	\$14,348.88
Standard Oil	Lotus	Concrete	2,406	19.10	\$63,229.68
<b>District G</b>					
Maywood Drive	East and West	I-49	2,050	15.15	\$58,483.22
Rose	Faith	Jefferson Paige	695	18.00	\$18,264.60
Barbara Avenue	Lyba	Greenwood	1,062	19.00	\$27,909.36
				<b>TOTAL</b>	<b>\$756,556.76</b>

In the approved 2016 Annual Budget, \$750,000 has been allocated in the Public Works Department budget for asphalt overlay of local and collector streets. These are, for the most part, residential neighborhood streets. The administration is proposing the following streets for this funding:

Street Name	From	To	Length ft.	Avg. PCI	Estimated Cost
<b>District A</b>					
Cadillac	Fontenot	Dead End	828	12.48	\$24,012.00
Hawkins	Legardy	Montana	4,444	18.34	\$119,210.30
<b>District B</b>					
Cornwell	East Merrick	East Wilkerson	2,120	25.63	\$57,176.40
Desoto	Virginia	Portland	2,675	37.23	\$70,438.10



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Street Name	From	To	Length ft.	Avg. PCI	Estimated Cost
<b>District C</b>					
East Ridge	70th	Pierremont	4,475	38.52	\$117,965.48
<b>District D</b>					
Turner Lane	Harris Street	Creswell	1,561	47.21	\$46,720.73
<b>District E</b>					
Hollyhock Drive	Rosewood	Dead End	1,752	32.52	\$49,419.01
Candlestick Lane	Cedar Ridge	Cedar Ridge	1,972	34.33	\$61,901.08
Birch	Woodcrest	Dead End	1,363	32.52	\$47,759.52
<b>District F</b>					
Long St	Cleveland	Dead End	2,171	45.48	\$60,223.54
Suntan St	70th	Concrete	1,336	44.62	\$42,229.62
<b>District G</b>					
Kentucky Av	Fredrick	Lakeshore	1,856	34.56	\$43,356.16
Woodrow St	San Jacinto	Dead End	629	19.00	\$16,530.12
				<b>TOTAL</b>	<b>\$756,942.06</b>

‡ Cost estimates are conservatively high and expected to be less than listed amounts and within budget.

**Street Maintenance Program - \$1,500,000 for 2015 and 2016 respectively (\$3,000,000 total)**

In the approved 2015 and 2016 Annual Budget, \$1,500,000 has been allocated in the Public Works Department budget for routine maintenance of streets. In the past we have used the funds for concrete joint and panel replacement on arterial streets. Our intent is to continue to focus on the arterial street system with these funds on the following projects:

- The total 2015 allocation of \$1,500,000 will be utilized towards Linwood Avenue from Bert Kouns north. Please see Murphy Street Bridge Project for other funding associated with this project.
- The total 2016 allocation of \$1,500,000 will be utilized towards Jewella Avenue from Mansfield Road to Jewella Avenue Overpass

**Sidewalk Repair Program (2011 Bond) - \$2,910,000**

As part of the 2011 GOB issue, a total of \$3,000,000 was allocated for the Sidewalk Repair Program citywide. As part of the first sale, \$1,000,000 was made available and \$2,000,000 was made available in the second sale. We will be identifying proposed projects based on the following criteria:

- \$200,000 to repair downtown brick pavers
- \$2,500,000 to repair sidewalks around schools and parks
- \$200,000 to repair high traffic pedestrian areas
- \$10,000 to repair pedestrian trails and sidewalks on repair list

**Street Special Revenue Fund - \$9,600,000**

These are funds that come from an increase in the SWEPCO Franchise Fee that is dedicated to the City's Street Fund. In past years approximately \$6,500,000 to \$6,958,000 has been generated from this fee. The 2016 available balance is \$9,600,000. The following street repair list has been developed from the Collector Street Asphalt Overlay Program using \$6,731,335 of the available amount.

Street Name	From	To	Length ft.	Avg. PCI	Estimated Cost
<b>District A</b>					
Audrey Ln	MLK	Hawkins	4,747	41.21	\$113,716.35
Norma Av	Laurel	White	992	60.07	\$35,192.03
Pierre Av	Ford	I-20	4,943	62.66	\$208,548.45
Portland Av	Kings Highway	Portland	6,208	62.71	\$201,453.86
Old Blanchard Rd	Russell	Holcomb	3,249	43.00	\$88,442.89
Pines Rd	St. Lakeshore	Jefferson Paige	7,050	57.67	\$181,802.36
<b>District B</b>					
Centenary Blvd	Stoner	Kings Highway	6,630	59.00	\$281,183.51
Creswell Av	Marshall	Ockley	13,197	64.05	\$515,363.06
Crockett St	Texas	Commerce	5,231	63.31	\$145,306.01
Highland Av	Jordan	Ockley Drive	12,724	60.92	\$483,829.09

## APPENDIX

Street Name	From	To	Length ft.	Avg. PCI	Estimated Cost
<b>District B (cont.)</b>					
Levy St	Texas	Linwood	2,183	54.00	\$70,221.94
Louisiana Av	Fannin	Jordan	5,823	66.42	\$275,827.61
Market St	Youree Drive	Stoner	1,460	61.33	\$61,435.69
Marshall St	Caddo	Stoner	7,481	67.64	\$425,629.46
Midway Av	St. Vincent	Florence	791	37.64	\$14,424.30
Portland Av	Kings Highway	Portland	6,208	62.71	See A
Washington St	Anderson	Oak	708	56.00	\$19,282.73
Fairfield Av	Southern	70th	21,053	63.79	\$827,125.20
Gilbert	Stoner	Gregg	19,009	58.78	\$675,684.90
Ockley Dr	Line Ave	Ockley	4,372	64.23	\$142,474.61
<b>District C</b>					
Fern Av	Ockley	Atlantic	343	49.00	\$14,440.39
Fairfield Av	Southern	70th	21,053	63.79	See B
Gilbert	Stoner	Gregg	19,009	58.78	See B
Ockley Dr	Line Ave	Ockley	4,372	64.23	See B
<b>District D</b>					
Norris Ferry Rd	Ellerbe	City Limits	17,320	61.85	\$476,864.44
<b>District E</b>					
Ardis Taylor Dr	Colquitt	Mansfield	4,034	56.94	\$129,798.90
Baird Rd	Mansfield	Bert Kouns	9,659	49.88	\$296,180.78
Live Oak Dr	Kingston	Old Mansfield	2,888	49.68	\$76,903.20
Meriwether Rd	West 70th	Mansfield	15,719	49.65	\$388,562.63
Mount Zion Rd	Linwood	St. Vincent	1,728	48.08	\$56,146.61
<b>District F</b>					
Meriwether Rd	West 70th	Mansfield	15,719	49.65	See E
Broadway Av	Forest Oak	Kennedy	2,630	44.88	\$107,548.65

Street Name	From	To	Length ft.	Avg. PCI	Estimated Cost
<b>District G</b>					
Meriwether Rd	West 70th	Mansfield	15,719	49.65	See E
Old Blanchard Rd	Russell	Holcomb	3,249	43.00	See A
Pines Rd	St. Lakeshore	Jefferson Paige	7,050	57.67	See A
Shirley Francis Rd	City Limits	Woolworth	7,186	56.76	\$13,156.00
Westport Av	Pines Road	Klug Pines	13,973	59.41	\$404,789.96
<b>TOTAL APPROPRIATION</b>					<b>\$6,731,335.61</b>
<b>REMAINING BALANCE FOR FUTURE USE AFTER ADMINISTRATIVE PROPOSAL</b>					<b>\$2,868,644.39</b>

\* Pavement Condition Index: rates the condition of the surface of a road network. The PCI provides a numerical rating for the condition of road segments within the road network, where 0 is the worst possible condition and 100 is the best. The PCI measures two conditions, 1) the type, extent and severity of pavement surface distresses (typically cracks and rutting) and 2) the smoothness and ride comfort of the road. ‡ Cost estimates are conservatively high and expected to be less than the listed amounts and within budget.

### **2011/2014 Premium Bond Funds - \$5,200,000**

These are funds that are the result of a lower interest rate than what was anticipated associated with the 2011 GOB issue that were sold in 2011 and 2014. A list of projects will be developed using the full amount available.

- \$1,000,000: Master Drainage Plan update.
- \$600,000: Line Avenue Turn Lanes as part of the Doctors Hospital project
- \$750,000: GIS Map Development project
- \$500,000: Bridge Replacement Program
- \$500,000: City Wide Drainage Repair
- \$1,000,000: Reserve for emergency projects
- \$850,000: Future street and drainage projects

### **Murphy Street Bridge Funds (2011 Bond) - \$1,900,000**

The City was able to request the Louisiana DOTD to pay 100% of the total cost of construction for the Murphy Street Bridge. As a result, \$1,900,000 is available for other street projects. The following is the plan for the use of these funds:

- Continuation of Linwood Ave. project. The combined funding for this project is \$3,400,000 (1,500,000 from 2015 Street Maintenance program and \$1,900,000 from this account)



**Interest on 2011 and 2014 GOB Money - \$1,174,068**

- TBD

**2011 Bond - Citywide Street Projects**

Each of the seven Council Districts was allocated \$3 million for street repairs as part of the 2011 Bond Citywide Street Projects program. All funds, of the \$21 million provided for this program, have been obligated/expended under the prior administration with the exception of those outlined below in a plan for remaining expenditures in District F and District G. Administration has been working with each of the new Council members of these respective districts to finalize the selections.

STREET CONSIDERATIONS FOR DISTRICT F					
Street Name	From	To	Length ft.	Avg. PCI	Estimated Cost
<b>Asphalt Overlay</b>					
Oak Leaf Lane	Evers	Dead End	250	34.00	\$8,850.00
Wallace	Browning	78th	1,650	20.35	\$60,000.00
Argyle Street	Linwood	Woodfield	2,630	44.95	\$74,800.00
Union Street	70th	75th	1,850	48.03	\$53,200.00
Portland	Midway	Malcolm	1,650	43.99	\$46,400.00
Morrow	MacAlpine	Jewella	1,480	39.00	\$48,000.00
82nd	Linwood	Dead End	1,300	75.72	\$32,800.00
Lardner	87th	84th	990	50.29	\$25,700.00
				<b>Total</b>	<b>\$349,750.00</b>

STREET CONSIDERATIONS FOR DISTRICT F					
Street Name	From	To	Length ft.	Avg. PCI	Estimated Cost
<b>Panel Replacement</b>					
Valley View	Red Bud	Timberview		50.80	\$420,000.00
				<b>Grand Total</b>	<b>\$769,750.00</b>

‡ Cost estimates are conservatively high and expected to be less than listed amounts and within budget

STREET CONSIDERATIONS FOR DISTRICT G					
Street Name	From	To	Length ft.	Avg. PCI	Estimated Cost
<b>Asphalt Overlay</b>					
Rountree	Jefferson Paige	Faith	440	3.00	\$8,400.00
Faith Lane	Roundtree	Dead End	830	33.80	\$19,400.00
McCutchen	Milton	Darien	1,520	26.41	\$42,800.00
Laurel	Exposition	Dead End	1,800	35.65	\$45,900.00
Milton	Jewella	Thayer	1,310	44.80	\$52,000.00
Klug Pines	70th	Westport	2,750	51.25	\$104,000.00
Trailwood Terrace	Santa Monica	Pines Road	2,300	35.85	\$55,200.00
Hermosa	Briar Ridge	Alameda	780	28.98	\$29,400.00
Stonewall	Arkansas	Exposition	1,500	38.80	\$51,500.00
				<b>Total</b>	<b>\$408,600.00</b>
<b>Panel Replacement</b>					
Newcastle Boulevard	Bert Kouns	Dead End			\$102,970.00
Lytham	West End	East End			\$92,322.00
Chadwick	Cromwell	Trevor			\$80,000.00
Stoneridge	Chadwick	Newcastle			\$82,500.00
				<b>Total</b>	<b>\$357,792.00</b>
				<b>GRAND TOTAL</b>	<b>\$766,392.00</b>

## APPENDIX

**Complete Street Funds Summary**

<b>General Fund:</b>	
2015 General Fund Asphalt Overlay (Public Works)	\$750,000.00
2016 General Fund Asphalt Overlay (Public Works)	\$750,000.00
2015 Street Maintenance Program (Public Works)	\$1,500,000.00
2016 Street Maintenance Program (Public Works)	\$1,500,000.00
<b>Street Special Revenue Fund</b>	<b>\$9,600,000.00†</b>
<b>2011 GOB</b>	
Premium Funds	\$5,200,000.00
Murphy Street Bridge	\$1,900,000.00
Interest Earned	\$1,174,068.00 <sup>i</sup>
Sidewalk Repair Program	\$2,910,000.00
Citywide Street Project	\$1,536,142.00
<b>SUB TOTAL</b>	<b>\$26,820,210.00</b>
<b>Older Bond Programs Remaining Funds</b>	
Neighborhood Street Projects	\$137,888.00
Railroad Crossing Improvements	\$159,234.00
Street Projects for Economic Development	\$135,205.00
<b>SUB TOTAL</b>	<b>\$432,327.00</b>
<b>GRAND TOTAL BALANCE</b>	<b>\$27,252,537.00</b>

†Of the \$9,600,000 in the Streets Special Revenue Fund, the administrative proposal uses \$6,731,335.61, which leaves a remaining and available balance of \$2,868,664.39 for future projects. <sup>i</sup>In the "Interest Earned" funding source, the entire \$1,174,068 remains available for future projects.

**Of the total amount listed above, \$15.26 million is dedicated to 87 individual street projects throughout the City in 2016.**

## Appendix C

### Property Standards 2015 actions by Council District

District	A	B	C	D	E	F	G	TOTAL
Citations	1	21	8	18	6	21	6	81
Demolitions	35	76	15	17	3	95	33	274
Securing Premises	11	39	12	40	0	57	20	179
Care of Premises	195	216	104	113	57	272	149	1106
Inoperable Vehicles	237	317	44	86	60	475	180	1399
Grass Cutting/Weed Abatement	2,531	1,122	890	977	502	2,242	1,180	9,444
<b>TOTALS Property Standards Actions per Council District</b>	<b>3,010 (24%)</b>	<b>1,791 (14%)</b>	<b>1,073 (8.6%)</b>	<b>1,251 (10%)</b>	<b>628 (5%)</b>	<b>3,162 (25%)</b>	<b>1,568 (12.6%)</b>	<b>12,483</b>

APPENDIX



## Appendix D

### 2015 Fair Share Participation

Project	Community Development Department Contractor	Project Amount
2015 Marketing Contract various CDGG & home projects	Earnest Williams (SBE/MBE)	\$30,000.00
Remodeling and Alterations	Henderson Construction (SBE/DBE/MBE/WBE) *Graduate of the Fair Share Program* Curtis Wright Builders (SBE/DBE/MBE/FSC)	\$10,600.00 (Henderson) \$25,524.26 (Curtis Wright Builders)
2015 Handicap Accessible 1930 Joe Louis Boulevard	Wimbley Construction (SBE/DBE/MBE/FSC)	\$16,180.00
2015 Emergency Rehab 1515 Buena Vista	Simmons Painting (SBE/DBE/MBE/FSC)	\$15,000.00
2015 Emergency Rehab	F. Troy Williams (SBE/MBE)	\$16,900.00
2015 Emergency Rehab	Simmons Painting (SBE/DBE/MBE/FSC)	\$14,400.00
2015 Emergency Rehab	Wimbley Construction (SBE/DBE/MBE/FSC)	\$25,756.00
Paint Your Heart Out	Wimbley (SBE/DBE/MBE/FSC) Simmons Painting (SBE/MBE/FSC) Henderson Construction (SBE/DBE/MBE/WBE) Curtis Wright Builders (SBE/DBE/MBE/FSC)	\$37,466.00 (Wimbley) \$37,400.00 (Simmons) \$33,400.00 (Henderson) \$24,200.00 (Curtis Wright Builders)
2015 Neighborhood Revitalization	Wimbley (SBE/DBE/MBE/FSC) Henderson (SBE/DBE/MBE/WBE) F. Troy Williams (SBE/MBE) Simmons Painting (SBE/DBE/MBE/FSC)	\$12,540.00 (Wimbley) \$20,000/\$18,000 (Henderson) \$18,000.00 (F. Troy Williams) \$12,101/\$12,724 (Simmons Painting)

Project	Community Development Department Contractor	Project Amount
2015 Handicap Accessibility Rehab	Simmons Painting (SBE/DBE/MBE/FSC)	\$17,310.00
2015 Handicap Access Rehab 1515	Simmons Painting (SBE/DBE/MBE/FSC)	\$14,000.00
Professional Services Agreement	360 Degrees (SBE/MBE)	\$15,000.00
2015 Handicap Repair (1646 Templeman) and Preparation Project	Giant Construction (SBE/DBE/MBE/FSC)	\$17,950.00 \$42,000.00
2015 Reconstruction Demolition 3010 Gordon Drive	Mac Contracting (SBE/FSC)	\$18,000.00
2015 Reconstruction Demolition 2839 Exposition Avenue	Mac Contracting (SBE/FSC)	\$10,984.34
2015 Reconstruction (493 East 72 <sup>nd</sup> Street) Revitalization Reconstruction Projects (3)	Curtis Wright Builders (SBE/DBE/MBE/FSC)	\$115,000.00 \$135,756.00 \$117,000.00 \$135,756.00
New Construction for the replica of Sprague Street	KARMA Contractors (SBE/DBE/MBE/WBE)	\$262,750.00
	<b>TOTAL DOLLAR AMOUNT</b>	<b>\$1,281,697.60</b>

Project	Engineering Department Contractor	Project Amount
600-700 Blocks Browning Street	Cercontec LLC (SBE/DBE/MBE/FSC)	\$637,925.50
Fairfield Avenue Panel Replacement	Horton Construction (SBE/DBE/MBE) *Graduate of the Fair Share Program*	\$951,317.00
University Drive	Horton Construction (SBE/DBE/MBE)	\$98,940.00
Lynbrook Blvd Panel Replacement	Horton Construction (SBE/DBE/MBE)	\$98,180.00
Kingston Road Panel Replacement	Brothers Concrete (SBE/DBE/MBE/FSC)	\$271,752.00
Braeloch Drive Panel Replacement	Mac Contracting (SBE/FSC)	\$183,350.00
	<b>TOTAL DOLLAR AMOUNT</b>	<b>\$2,241,464.50</b>

## APPENDIX

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Project	Property Standards Department Contractor	Project Amount
2015 Weed Abatement Program	A & J Lawn Service (SBE/MBE)	\$17,686.41
	A-1 Grass/Demolition (SBE/MBE/WBE)	\$21,892.78
	B & A Service (SBE/MBE)	\$17,860.75
	B & B Services (SBE/MBE)	\$25,272.41
	B & G Lawn (SBE/MBE/FSC/WBE)	\$124,109.95
	B & T Enterprises (SBE/MBE/FSC)	\$23,140.29
	C & C Lawn Service (SBE/MBE/FSC)	\$24,059.25
	D & D Lawn (SBE/MBE)	\$16,945.57
	David Foster (SBE/MBE)	\$18,509.93
	Doyle & Associates (SBE/MBE/WBE)	\$21,180.37
	Focus on Family Living (Non-Profit)	\$25,512.54
	Genuine Construction (SBE/MBE/FSC)	\$14,008.87
	H & H Lawn (SBE/MBE/FSC)	\$13,509.24
	JLM2 Enterprises (SBE/MBE/FSC)	\$17,867.46
	Lakeshore Development (Non-Profit)	\$21,271.35
	Lawn Stars (SBE/MBE/FSC)	\$20,625.47
	Lee's Lawn Care Services (SBE/MBE/FSC)	\$3,797.61
	M & A Grass Cutting (SBE/MBE)	\$21,788.56
	M. Ford Services (SBE/MBE/FSC)	\$17,121.78
	Maeshack Services (SBE/MBE/FSC)	\$18,529.91
	Ninja Remodeling (SBE/MBE)	\$36,928.39
	P & H Lawn (SBE/MBE)	\$13,370.81
	R & A Lawn (SBE/MBE)	\$24,743.05
	Ray's Lawn Service (SBE/MBE)	\$12,361.91

<b>Project</b>	<b>Property Standards Department Contractor</b>	<b>Project Amount</b>
2015 Weed Abatement Program (continued)	Rite Touch Lawn (SBE/MBE/FSC)	\$22,389.87
	SNR Realty (SBE/FSC/WBE)	\$1,241.29
	Tracie's Lawn Service (SBE/MBE/WBE)	\$14,513.50
	W & M Services (SBE/MBE)	\$18,195.60
	<b>TOTAL DOLLAR AMOUNT</b>	<b>\$528,434.92</b>

<b>Project</b>	<b>Shreveport Parks &amp; Recreation (SPAR) Contractor</b>	<b>Project Amount</b>
Annual General Maintenance (Querbes Golf)	S.N.R. Realty (SBE/WBE/FSC)	\$14,963.57
Mamie Hicks Parks Recreation	Cerontec (SBE/DBE/MBE/FSC)	\$637,925.50
C.C. Antoine Park Renovation	Douglas Construction (SBE/DBE/MBE) *Graduate of the Fair Share Program*	\$244,207.00
Bill Cockrell Tennis Center	Douglas Construction (SBE/DBE/MBE)	\$105,184.00
Chris Hayes Community Center	Horton Construction (SBE/DBE/MBE) *Graduate of the Fair Share Program*	\$176,300.00
	<b>TOTAL DOLLAR AMOUNT</b>	<b>\$1,178,580.07</b>

## APPENDIX



## APPENDIX

Project	Public Works Department Contractor	Project Amount
Mowing and Maintenance of Inner City Right of Way (Annual Contract for three (3) Fair Share/DBE /MBE clients)	Rite Touch Lawn and Landscaping (SBE/MBE/FSC) C.J. Beaner (SBE/MBE/FSC) Wimbley Construction (SBE/MBE/FSC)	\$184,320.00 \$202,910.40 \$252,067.84
	<b>TOTAL DOLLAR AMOUNT</b>	<b>\$639,298.24</b>

Project	Shreveport Regional & Downtown Airport Contractor	Project Amount
Mowing Season/Noise Abatement	James A. Watson (SBE/DBE/MBE/FSC)	\$14,040.00
Airfield Guidance Sign Replacement	Rimmer Electric (SBE/DBE/FSC/WBE)	\$95,027.33
Supplemental Task 7 Rehabilitation of Taxiway	E J E S, Inc. (SBE/DBE/MBE)	\$126,324.00
Supplemental Task 1 to design the rehabilitation of taxiways	*Graduate of the Fair Share Program*	\$179,552.00
	<b>TOTAL DOLLAR AMOUNT</b>	<b>\$414,943.33</b>

Project	SPORTTRAN Contractor	Project Amount
Materials Testing for Intermodal Terminal	American Testing Lab (SBE/DBE/WBE) *Graduate of the Fair Share Program*	\$14,389.00
Facilities Pest Control Services	Bugstoppers Exterminating Services (SBE/MBE/DBE/FSC)	\$8,700.00
	<b>TOTAL DOLLAR AMOUNT</b>	<b>\$23,089.00</b>

Project	Water/Sewerage Department Contractor	Project Amount
Repair open holes around buildings at N. Regional Waste Water Treatment Plant	Curtis Wright Builders (SBE/DBE/MBE/FSC)	\$10,400.00
2015 Sidewalk and Driveway Construction	Walker's Landscape (SBE/DBE/MBE/FSC/WBE)	\$165,118.92
	Wimbley Construction (SBE/DBE/MBE/FSC)	\$292,629.33
	Aquarius Construction (SBE/DBE/MBE/FSC)	\$69,839.63
	Cercontec LLC (SBE/DBE/MBE/FSC)	\$14,336.52
	Louis Frazier dba Solid Rock (SBE/MBE/FSC)	\$53,695.46
	SNA (SBE)	\$158,271.2
Installing and/or Removing Fence	T & M Fence (SBE/DBE/MBE/FSC)	\$54,391.00
Traffic Barricades	B & B Rental and Sales (SBE/DBE/MBE/FSC)	\$212,198.55
	<b>TOTAL DOLLAR AMOUNT</b>	<b>\$1,030,880.83</b>

#### Adequate Financial Resources

S/MBE and WBE businesses do not have adequate financial resources to enable them to participate in large contract opportunities; therefore, the Fair Share Program worked closely with a few lending partners to better understand their range of products, resources and guidance for the small business to take steps towards achieving their goals and expanding their businesses in ways that will provide meaningful economic benefits. These lenders include: Capital One, Community Development Department's EDI Loan Program, Red River Bank, Regions Bank, Lift Fund, and the State of Louisiana's SBA Program.

### One Stop Shop

The Fair Share Program created a “One Stop Shop” to avoid current fragmented approach to S/MBE and WBE outreach efforts by integrating all data related to procurement into a single centralized location. The “One Stop Shop” ensured S/MBE and WBE business owners were made aware of the opportunities available to do business with other municipalities as well as the private sector industries.

Company	Month	Outcome Measures
Whole Foods Seminar *Private Sector*	February 27, 2015	Local Food Vendors/Farmers met with representatives to better understand the necessary steps in becoming a diversity supplier (100+ S/MBE and WBE businesses attended this meeting)
Northwest Louisiana Small Business Summit	September 23, 2015	360+ small business owners were able to network and hear from large corporations on “Doing business with their industries”
Mt. Caanan Baptist Church *Private Sector*	October 07, 2015	WB Construction Company was assigned as the Prime Contractor for this project and the owner invited Fair Share/DBE business owners to serve as subcontractors for this particular project (i.e. – Trucking Companies/Lawn and Landscaping)
Jackson Municipal Authority’s Minority Advisory Council Southeast Regional Forum *Municipality*	October 15, 2015	The Fair Share Coordinator and the DBE Liaison with the Shreveport Regional Airport attended this one day seminar to build relationships with other airports near the Northwest Louisiana Community and find ways to expand opportunities for our S/DBE/MBE and WBE clients
Parish of Caddo Janitorial Services Project *Municipality*	November 23, 2015	The Fair Share Coordinator worked closely with the Purchasing Director as it relates to their janitorial services project. Ten (10) Fair Share and DBE clients attended the mandatory meeting to better understand the Parish’s policy/procedures





January 1, 2015 – December 31, 2015



# CITY OF SHREVEPORT

*A Great Place to Call Home*

MAYOR OLLIE S. TYLER

## FIRST YEAR PROGRESS REPORT

### **Section II: Strategic Plan First Year Status Review**





## Strategic Plan First Year Status Review





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Mayor Tyler's City of Shreveport Strategic Plan was released in the fall of 2015 and the original document can be viewed in its entirety at <https://www.shreveportla.gov/DocumentCenter/View/5154> . The following pages are the results of a promise by the Mayor to not only develop a first of its kind Strategic Planning document for the City of Shreveport but more importantly, to hold all departments and programs accountable, in not only setting goals but applying metric objectives to determine their annual progress. The results in this First Year Status Review are meant to provide each department and the Administration data to determine where we are making progress and where realignment, enhancement, and even restructuring may be necessary to areas that demonstrate no or negative movement towards meeting the objective and goal.

All department goals were specifically designed to correlate with one of the following City Goals:

1. Enhance current opportunities and initiate new strategies for a safe, inviting and friendly city.
2. Promote and enhance a diverse and resilient economy through support of business retention and development.
3. Create a positive environment that supports a visible and affordable high quality of life for citizens to work, live, and play through support of infrastructure assets, citywide beautification efforts, community activities, and civic engagement.
4. Support and partner with educational institutions to aid in the development of an exceptional, skillful and talented workforce.
5. Protect and sustain transparent, engaging, and high quality governance and fiscal responsibility.
6. Create a work environment and culture where City employees are valued, empowered to succeed, and compensated fairly and reasonably.

## Goal Metric Objectives Definitions and Icon Representation

Progress of department or program goal	Goal Icon
<ul style="list-style-type: none"> <li><u>Established goal metric objective has been reached</u>: The numerical analysis that demonstrates a metric objective being reached is indicated by an up directional black arrow. If this is an annual objective it will be reset for future years achievement. If this was a one-time objective, a new metric may be introduced at a later date to further evaluate department/program success</li> </ul>	
<ul style="list-style-type: none"> <li><u>Positive direction in achieving the goal metric objective</u>: The numerical analysis that is positive towards reaching the metric objective, although not completely met, is indicated by an up directional blue arrow. This will also be the case in numbers that may go down but signify a positive effect on the objective (e.g. the number of house fires going down is signified by an up directional blue arrow as this has a positive effect on an objective of reducing the number of house fires)</li> </ul>	
<ul style="list-style-type: none"> <li><u>Neutral direction in achieving goal metric objective or a baseline measurement or program is being developed</u>: When the goal metric objective did not change or a new baseline numerical value or program was being established in 2015, it will be indicated by a horizontal arrow pointing in both directions</li> </ul>	
<ul style="list-style-type: none"> <li><u>Negative direction in achieving goal metric objective</u>: The numerical analysis that is negative towards reaching the goal metric objective is indicated by a downward directional blue arrow. This will also be the case in numbers that may go up but signify a negative effect on the objective (e.g. the number of house fires going up is signified by a down directional blue arrow as this has a negative effect on an objective of reducing the number of house fires)</li> </ul>	
<ul style="list-style-type: none"> <li><u>Baseline</u>: The metric objective baseline can be one of three numbers or percentages: 1) when comparing previous year's results, as in, "We will do 5% better each year," the baseline will be 2014 data; 2) If the metric is singularly defined as a year-to-year objective, not compared to previous years, such as, "We will complete 20 new projects annually," the baseline will simply be 20; or 3) There may be a variation of 1) and 2) if found to better illustrate the objective's purpose. These baselines will have details listed in the "Baseline" box of the respective metric.</li> </ul>	







## Department and Program Goals and Metric Objectives



## Airport, Municipal

### GOAL 1: Create an airport system that provides growth opportunities for both aeronautical and non-aeronautical users

Metrics	Baseline	2015	Change (+/-%)	Icon
a) Receive 100% federal entitlement grants <sup>1</sup>	100% annual objective	100%	Objective met	
b) Receive annual revenue of \$500,000 above expenses <sup>2</sup>	\$500,000 annual objective	Waiting for data from 2015 CAFR report (June)		
c) Decrease cost per enplaned passenger by 50-cents per passenger to approximately \$7.50 - the national average for similar airports <sup>2</sup>	\$8.00 2014 rate	\$8.00	0%	
d) Increase passenger traffic at SHV by 2% each year, to a cumulative 8% (by 2018 year end) <sup>3</sup>	320,163 2014 passenger count	306,141	-4.4%	




1. Federal Aviation Administration Monthly Airports Division Office Report 2015

2. Shreveport Airport Authority Income Statement Nov. 31, 2015, pending 2015 reconciled statement from Comprehensive Annual Financial Report

3. Shreveport Airport Authority December 2015 Airport Activity Report

## Airport, Municipal (continued)

**GOAL 2: Develop infrastructure to support growth at DTN and SHV so that each is the primary airport in the region**



Metrics	Baseline	2015	Change (+/-%)	Icon
a) Receive \$500,000 annual funding for the Ark-La-Tex Regional Air Service Alliance <sup>1</sup>	\$500,000 annual objective	\$600,000	20% over objective	
b) Complete all 8 taxiway/runway rehabilitation projects by year end 2018 <sup>2</sup>	0% baseline with 25% of project completion annually	50%	50%	
c) Complete at least two taxiway extensions or relocations by year end 2018 <sup>2</sup>	0% baseline with 25% of project completion annually	25%	0%	

1. Ark-La-Tex Regional Air Service Alliance

2. Shreveport Regional Airport Master Plan 2015/Downtown Airport Action Plan 2015

## Airport, Municipal (continued)

**GOAL 2: Develop infrastructure to support growth at DTN and SHV so that each is the primary airport in the region**

Metrics	Baseline	2015	Change (+/-%)	Icon
d) Complete the cultural, geotechnical, and wetlands surveys to certify AeroPark Industrial Parks for economic development market efforts by the first quarter of 2016 <sup>3</sup>	50% complete	100%	50%	
e) Complete renovations at ExpressJet facility by year end 2018 <sup>4</sup>	25% of project has been completed	25% of project has been completed	0%	





3. Louisiana Economic Development Certified Site checklist for required reports

4. Airport Authority/ExpressJet Airlines Capital Improvement Plan for Hangars 40 and 5



## Airport, Municipal (continued)

**GOAL 3: Ensure high-quality customer service through training and increased focus on employee development, job specifications, and succession planning**




Metrics	Baseline	2015	Change (+/-%)	Icon
a) Decrease employee annual turnover to no more than 10% per year <sup>1</sup>	10% annual objective	15%	5%	
b) Decrease job vacancies for funded positions to 5% or less by year end 2017 <sup>1</sup>	10% annual objective	18%	8%	
c) Decrease overtime pay each year to 50% cumulative reduction (by 2018 year end) <sup>2</sup>	\$117,873 2014	\$156,305	33%	
d) Increase percentage of retained employees by 25% each year <sup>1</sup>	61 employees retained in 2014	58 employees retained in 2015	-4.9%	

1. Shreveport Airport Authority Personnel Position Control document

2. Shreveport Airport Authority Income Statement Nov. 31, 2015, pending final reconciliation

## Beautification and Litter Abatement

**GOAL 1: Organize and establish a sustained plan to increase the quality of life in our community by making Shreveport more beautiful, cleaner, and inviting to our residents and guests**

Metrics	Baseline	2015	Change (+/-%)	Icon
a) Decrease complaints related to littered and unkempt areas of the community by 10% each year <sup>1</sup>	114 established in 2015	114	0%	
b) Increase beautification participation through individual and group efforts by 30% (over four years, e.g. 7.5% annually) <sup>2</sup>	1,270 participants	1,608	27%	
c) Increase citizen favorability rating (regarding beautification and litter abatement efforts) by 10% each year utilizing online survey <sup>3</sup>	38% established in 2015	38%	0%	



1. Data provided through City of Shreveport Department of Public Works and through complaints received by Mayor's office and other city departments. Other areas of unkempt property complaints and City actions therein are listed in the Property Standards section of this document

2. Data tracked through Beautification and Litter Abatement participation logs

3. On-line survey implemented in October 2015 and can be found on [www.shreveportla.gov](http://www.shreveportla.gov) homepage

## Communications/PR




**GOAL 1: Develop an overall City of Shreveport public relations strategy for keeping the community informed and aware of city programs, service, and opportunities for assistance**

Metrics	Baseline	2015	Change (+/-%)	Icon
a) Track the community (social media) outreach, establish a baseline, and increase by 5-10% per year <sup>1</sup>	1,604 established in 2015	1,604	0%	
b) Assess overall website use by departments and increase updates to a minimum of 52 per year <sup>2</sup>	10,318 established in 2015	10,318	0%	

1. Facebook and Twitter analytics
2. Analytics from City of Shreveport website

## Communications/PR (continued)

### GOAL 2: Foster better community relations by developing effective partnerships and outreach opportunities

Metrics	Baseline	2015	Change (+/-%)	Icon
a) Produce 150 posts annually on social media <sup>1</sup>	150 posts	468	212%	
b) Generate 20% engagement responses (Facebook and Twitter) the first year and increase by 5% each year <sup>1</sup>	20% engaged responses	22.6%	2.6%	
c) Increase customer service satisfaction regarding outreach by 10% per year from the baseline established by survey <sup>2</sup>	This program and baseline metrics are currently in development			



1. Facebook and Twitter analytics

2. Developing date through Survey Monkey



## Communications/PR (continued)

**GOAL 3: Conduct continuous environmental scanning to provide relevant and current information on events and government matters that are important to the community's quality of life**




Metrics	Baseline	2015	Change (+/-%)	Icon
a) Increase positive government perception by staying abreast of current events that affect and are important to the public by 5% increase each year from an established baseline. This metric has been redefined to reflect the Facebook review rating scale of 1 to 5 with the objective being to achieve above a 4 rating annually <sup>1</sup>	4.0 objective with a 1-5 rating scale	4.7	17.5%	
b) Produce and distribute a minimum of 5,000 copies (or views) of annual marketing booklets for public use. This metric has been redesigned to take into account the electronic audience viewing on-line city documents	5,000 annual objective	3,037	-40%	

1. Facebook rating reviews

2. City of Shreveport IT download tracker

## Community Development

### GOAL 1: Expand the supply and diversity of affordable workforce housing options




Metrics	Baseline	2015	Change (+/-%)	Icon
a) Create 500 new housing types and units. This metric has been redefined to more effectively reflect progress towards the goal: Create 375 new and rehabilitated housing types and units from 2016-2018 <sup>1</sup>	375 - 4 year objective	44 units done in 2015.	12% of 4 year goal reached	
b) Increase tax-base and economic impact by 5% annually, to a 20% cumulative increase <sup>2</sup>	This program and baseline metrics are currently in development			
c) Improve property values by 20% in neighborhoods targeted for housing and redevelopment <sup>2</sup>	This program and baseline metrics are currently in development			

1. HUD Consolidated Annual Performance & Evaluations report. The majority of this objective will be accomplished in 2017 and 2018

2. Housing projects are in the pre-development, land acquisition, and construction stages, with one project currently underway

## Community Development (continued)

### GOAL 2: Increase economic stability and the creation of wealth for businesses and individuals



Metrics	Baseline	2015	Change (+/-%)	Icon
a) Assist in facilitating 20 struggling, small businesses in the food preparation and culinary industry within an area labeled a “food desert”(by 2018 year end) <sup>1</sup>	20 – 4 year objective with 4 developed in 2014	1 in 2015	5% of 4 year objective achieved	
b) Increase employment and training services for job seekers and employers at the Caddo Business and Career Solution Center by 20% (by 2018 year end) <sup>2</sup>	18,470 job seekers	18,661	1% of 4 year 20% increase objective achieved	
c) Increase the number of individuals trained for specific jobs and hired in those positions by 25% (by 2018 year end) <sup>2</sup>	123 In 2014	82	-33%	

1. Jewella Whitehouse Financial Empowerment Center Report and Fuller Center for Housing Report. One project has been completed in the Allendale neighborhood: The medical and culinary kitchen incubator program is still in pre-development and pending total financial commitments

2. LA Workforce Commission HIRE System data. The Workforce Development Bureau experienced a reduction in workforce training funding

## Community Development (continued)

### GOAL 3: Address and prevent episodes of chronic homelessness




Metrics	Baseline	2015	Change (+/-%)	Icon
a) Increase housing and other support programs for victims of domestic violence by 25% <sup>1</sup>	229 people served by programs	539	135%	
b) Decrease the number of homeless individuals and families by 20% (by 2018 year end) <sup>2</sup>	622	391	-37%	

1. Project Celebration Progress Report

2. HOPE Connections Point in Time Survey

## Community Development (continued)

### GOAL 4: Protect, enhance, and preserve structures of special character, special architectural and/or historic interest

Metrics	Baseline	2015	Change (+/-%)	Icon
a) Increase the number of Heritage Tourism (e.g. Civil Rights Museum, Sprague Street Row house, and C.C. Antoine Park) by 35% (by 2018 year end)	This program and baseline metrics are currently in development			
b) Create 25 direct, indirect, or construction stimulated jobs (These positions are based on the construction projects of Sprague Street Row House, Civil Rights Museum, and C.C. Antoine House Restoration) <sup>1*</sup>	This program and baseline metrics are currently in development			
c) Decrease the number of vacant, deteriorated and significant historic structures demolished by 20% (in the Choice Neighborhood designated areas: Ledbetter Heights, Allendale and the West Edge) <sup>2*</sup>	This program and baseline metrics are currently in development			

1. Data will be collected from HUD Contractor/Subcontractor Report




2. Register of Historic Places and City of Shreveport Permits and Inspections.

\*Projects are in the pre-development and design stages; Civil Rights Museum public engagement conceptual plan is complete, and ready for structural design stage; Sprague Street Row House notice to proceed has been issued and mobilization has started; demolition of existing structure is pending approval from State Historic Preservation office; and C. C. Antoine House has received funding from State and awaiting transfer of ownership of the house to the City



## Community Development (continued)

### GOAL 5: Preserve and improve the physical, social, and health conditions of low-income neighborhoods



Metrics	Baseline	2015	Change (+/-%)	Icon
a) Increase the number of participants engaging in health and well-being activities by 5% annually to a 20% cumulative increase (by 2018 year end) <sup>1</sup>	This program and baseline metrics are currently in development			
b) Complete 20 façade improvements and annual blight removal projects. This metric has been redefined to better reflect effectiveness of goal: Complete 50 façade improvements and annual blight removal <sup>2</sup>	50 annual objective	60	20% - over objective	
c) Create 150 construction jobs through direct and indirect job creation. This metric has been redefined to better reflect effectiveness of goal: Increase jobs by 25% annually for a cumulative total of 150 jobs over a four year period <sup>1</sup>	150 jobs over 4 years (37 jobs annually)	37 jobs created	Annual objective met	

1. HUD Section 3 Report and HUD Contractor/Subcontractor Report

2. Includes Paint Your Heart Out , Primp the Porch, and World Changers and HUD Consolidated Annual Performance & Evaluation Report

## Community Development (continued)



### GOAL 6: Improve internal efficiency, customer service and financial stability

Metrics	Baseline	2015	Change (+/-%)	Icon
a) Improve customer service, organizational effectiveness, service delivery processes and functionality by 40% (at 2018 year end) <sup>1</sup>	19 complaints in 2014	5	-73% in annual complaints	
b) Increase sustained funding and revenue growth for program activities and operations by 20% (by 2018 year end) <sup>2</sup>	\$5,897,774	\$5,338,676	-9%	

1. Measured through Community Development Complaint Log
2. City Annual Operating Budget and Annual Allocation Notification

## Economic Development

### GOAL 1: Attract diverse job opportunities to strengthen employment and create a thriving economy




Metrics*	Baseline	2015	Change (+/-%)	Icon
a) Attend one or more marketing events and/or trade shows each year to market the city and develop potential leads	1 annual objective	0	0%	
b) Place two advertisements per year (minimum of 1 per 6 month period) in major publication/trade journals <sup>1</sup>	2 annual objective (1 in 6 months)	1 (in 6 months)	100%	
c) Partner with LED, Shreveport Chamber of Commerce and NLEP to attend two or more conferences per year to meet with consultants, market the City of Shreveport, and develop relationships and potential leads	2	0	0%	

1. Marketed available buildings/sites on Fast Facilities

\*Mayor's Office of Economic Development was operational for the last six months of 2015

## Economic Development (continued)

### GOAL 2: Promote and support existing business and industry

Metrics*	Baseline	2015	Change (+/-%)	Icon
a) Meet with 25 existing companies each year <sup>1</sup>	25 annual objective	18 (in 6 mos.) 36 per year avg.	44%	
b) Complete one or more annual workshops on incentive/training programs <sup>1</sup>	1 annual objective	1	100%	
c) Decrease the number of business closures annually <sup>2</sup>	This program and baseline metrics are currently in development			



1. Information compiled from calendar entries and files

2. Metropolitan Planning Commission

\*Mayor's Office of Economic Development was operational for the last six months of 2015

## Economic Development (continued)

**GOAL 3: Actively recruit new business development opportunities, responding to RFP's and informational requests and prepare incentive packages**

Metrics*	Baseline	2015	Change (+/-%)	Icon
a) Represent the City of Shreveport at five business site visits annually <sup>1</sup>	5 annual objective	15 (in 6 mos.) 30 per year avg.	600%	
b) Meet with two or more major employers seeking to relocate to Shreveport <sup>1</sup>	2 annual objective	9 (in 6 mos.) 18 per year avg.	900%	




1. Information compiled from calendar entries and files

\*Mayor's Office of Economic Development was operational for the last six months of 2015



## Engineering and Environmental Services

**GOAL 1: Develop, plan and ensure sufficient design, construction and repair of city-owned and private infrastructure (streets, drainage, and water and sewer systems)**

Metrics	Baseline	2015	Change (+/-%)	Icon
a) Increase the number of subdivisions developed using new design standards by 10% each year, to a 70% cumulative increase <sup>1</sup>	This program and baseline metrics are currently in development			
b) Increase the number of capital projects tracked or managed through CityWorks (or Unifier) software system by 10% or more each year, to a 100% cumulative increase <sup>2</sup>	0 – projects being tracked in 2014	37%	37%	
c) Increase geographic areas studied under the new Drainage Management Plan by 10% each year, to a 50% cumulative increase <sup>3</sup>	125 sq. miles of drainage in Shreveport	13.1 sq. miles assessed	10.5%	



1. Currently developing the standards. The water requirements have been completed and are listed on the City's web page

2. The total number of projects is identified in the project listing summary for W&S and by Capital Budget book and by resolution for subprojects

3. This reflects the basins studied in which the areas are identified on the City's GIS system

## Engineering and Environmental Services (continued)




**GOAL 1: Develop, plan and ensure sufficient design, construction and repair of city-owned and private infrastructure (streets, drainage, and water and sewer systems)**

Metrics	Baseline	2015	Change (+/-%)	Icon
d) Increase the completion of 2011 GOB Proposition One (Water and Sewerage) by 30% per year, and GOB Proposition Three (Streets and Drainage) by 43% per year. Including premium bond funds, the total for Prop. One (W&S) is \$103.9 million and Prop. Three (Streets and Drainage) is \$49 million <sup>4</sup>	Prop. One \$24,540,400 cumulative funds expended	Prop. One \$37,393,600 cumulative funds expended	Prop. One 52% over previous year and 36% cumulative	
	Prop. Three \$12,769,200 cumulative funds expended	Prop. Three \$17,381,600 cumulative funds expended	Prop. Three 36% over previous year and 35% cumulative	

4. This information is from the City's Logos accounting system. Because there are multiple projects within the packaging of each bond proposition, the number of projects can vary. However, the available bond funding remains consistent. Thus, this metric is measured based on the total amount of funds available for Proposition One and Proposition Three and what cumulative amounts of those funds have been spent from year to year with a 100% completion objective

## Engineering and Environmental Services (continued)

**GOAL 2: Facilitate/promote environmental compliance and stewardship in City operations as well as with private and corporate citizens in general**




Metrics	Baseline	2015	Change (+/-%)	Icon
a) Decrease average bacteria and nutrient concentration in Cross Lake water quality by 10%	This program and baseline metrics are currently in development			
b) Maintain the current ozone design value below 70 ppb (parts per billion) for 2015 and decrease by 5% annually <sup>1</sup>	70 ppb	66 ppb	-5.7%	
c) Increase the number of environmental inspections by 20% by 2018 year end <sup>2</sup>	2,895 inspections in 2014	3,018	4.2%	

1. The Ozone baseline is established by the EPA. The rating is done by LA, DEQ and reported to City

2. This data is from the Engineering Department's inspectors' record log sheets and from the daily reports kept by those inspectors

## Engineering and Environmental Services (continued)

**GOAL 3: Optimize the City's management system, GIS, property management, annexations and public information for better predicting future City needs**




Metrics	Baseline	2015	Change (+/-%)	Icon
a) Increase the percentage of adjudicated properties returned to tax rolls by 10% per year, to a 50% cumulative increase (at 2018 year end) <sup>1</sup>	121 properties returned to tax roll in 2014	206	70%	
b) Increase utilization of GIS by public and private sectors by 10% per year, to a 50% cumulative increase (at 2018 year end) <sup>2</sup>	10 departments and divisions	15 departments and divisions	50%	
c) Increase area of annexations under new and improved annexation procedures/policies to 10% per year, to a 60% cumulative increase (at 2018 year end)	This program and baseline metrics are currently in development			

1. This data is maintained on the Adjudicated Property Activity Log sheets. In addition, all sold property is recorded at the Caddo Parish Court House

2. Information provided through the connections and users to the City of Shreveport GIS System

## Fair Share

### GOAL 1: Expand Fair Share clients' capabilities and capacity

Metrics	Baseline	2015	Change (+/-%)	Icon
a) Increase Fair Share Program participants by 40% <sup>1</sup>	212 participants in 2014	223	5%	
b) Increase the use of mergers, acquisitions and strategic partnerships within the program to demonstrate growth at 5% - 10% annually <sup>2</sup>	\$516,600	\$639,300	24%	
c) Increase opportunities for the S/MBE and WBE business owners by 20% <sup>3</sup>	46 Prime Contractors \$5,177,000	80 Prime Contractors \$7,338,400	74% 42%	

1. Fair Share Program Participants Ledger



2. Measured by Fair Share/DBE clients "partnered" contracts as part of the Inner City Mowing Right of Way Project for the Public Works Division. Other data will be used in future years as this objective is further defined

3. This metric is measured by the number of S/MBE and WBE Prime Contractors and total awarded project amounts. Data provided through City of Shreveport Purchasing Division



## Fair Share (continued)

### GOAL 2: Develop ambitious targets for the inclusion of S/MBE and WBE businesses



Metrics	Baseline	2015	Change (+/-%)	Icon
a) Increase support to the City departments to ensure increased Fair Share participation over current benchmarks by 5% - 10% annually <sup>1</sup>	40 meetings in 2014	40 meetings	0%	
b) Increase information distributed to S/MBE and WBE participants by one or two times monthly <sup>2</sup>	18 solicitations mailed to Fair Share/DBE clients	19 solicitations mailed to Fair Share/DBE clients	6%	

1. Data determined through number of City of Shreveport department meetings with Fair Share Coordinator

2. Provided through Fair Share Solicitation documentation

## Fair Share (continued)

### GOAL 3: Create a "One-Stop Shop" to unify S/MBE and WBE outreach efforts



Metrics	Baseline	2015	Change (+/-%)	Icon
a) Conduct two workshops each year to educate Fair Share participants on the City's bid process <sup>1</sup>	2 workshops in 2014	5	150%	
b) Increase the use of small business purchases by (City departments) 50% <sup>2</sup>	This program and baseline metrics are currently in development			

1. Fair Share records

2. This data will be generated through the City's Logos accounting system. Once a program has been developed, this will measure smaller day-to-day purchases by City departments

## Fair Share (continued)





### GOAL 4: Increase access to financial resources by Fair Share clients through the use of lending partnerships

Metrics	Baseline	2015	Change (+/-%)	Icon
a) Increase S/MBE and WBE applicants for Economic Development Incentive Loans by 5% annually <sup>1</sup>	This program and baseline metrics are currently in development			
b) Increase financial assistance to S/MBE and WBE owners by 5% per year over current benchmarks. The Fair Share Coordinator referred clients to the EDI Program as well as the Lift Fund Program <sup>1</sup>	This program and baseline metrics are currently in development			

1. The Fair Share Coordinator will work closely with the Community Development Department's EDI Loan Program, Capital One, Red River Bank, Regions Bank, State SBA program, and the LIFT program in supporting efforts and in gathering reporting data in future years. The Fair Share Coordinator will continue to work closely with lending partners to provide financial assistance for our clients for the purpose of equipment/inventory financing/working capital and start-up funds

## Finance

**GOAL 1: Create strategies and fiscal accountability in stabilizing the City's fund balance, unfunded liabilities, other post employment benefits, and healthcare cost**

Metrics	Baseline	2015	Change (+/-%)	Icon
a) Increase solvency for audited unfunded liabilities by 4% <sup>1</sup>	\$393.1 million	Waiting for 2015 CAFR report (June)		
b) Increase the funding of unfunded liabilities by 12% from the established baseline per employee ratio hours worked (by 2018 year end) <sup>2*</sup>	\$18.9 million	\$18.9 million	0%	
c) Stabilize health care cost to increase no more than the rate of inflation of prior year <sup>2</sup>	\$39.04 million	\$35.32 million	-9.5%	
d) Increase General Fund Reserves to (policy rate) at least 7% of expenditures (by 2018 year end) <sup>3</sup>	1.95% \$4.3 million	3.29% \$8.3 million	93%	




1. Comprehensive Annual Financial Report (CAFR)

2. City of Shreveport Logos accounting system. \*Overall funding, per employee hours worked did increase in 2015, as the same dollar amount, \$18.9 million was provided but fewer hours were worked

3. CAFR and Operating Budget

## Finance (continued)

### GOAL 2: Enhance internal financial efficiency through technology

Metrics	Baseline	2015	Change (+/-%)	Icon
a) Provide 95% of requested reports within 24 hours. This metric has been redefined to better reflect the goal effectiveness as: Having the City Monthly Financial Status report posted on-line by second week of the following month 90% of time <sup>1</sup>	This program and baseline metrics are currently in development			
b) Increase e-service registration to 50% of current vendors (by 2018 year end) <sup>2</sup>	This program and baseline metrics are currently in development			
c) Increase e-service registration to 90% usage by new vendors <sup>2</sup>	This program and baseline metrics are currently in development			



1. Data to be provided by web page compliance

2. City of Shreveport Logos accounting system



## Finance (continued)

### GOAL 3: Enhance customer experience through user friendly technology




Metrics	Baseline	2015	Change (+/-%)	Icon
a) Increase on-line payments by 10% annually to 40% cumulative increase (by 2018 year end). Automatic Clearinghouse Payments – direct debit to customer account <sup>1</sup>	4,102 on-line payments in 2014	4,560	11%	
b) Increase payments made using credit or debit cards by 5%-10% each year to a 20% cumulative increase (by 2018 year end) <sup>2</sup>	This program and baseline metrics are currently in development			

1. ACH (Automated Clearing House) Files

2. I-CLOUD reports. System not yet on line - will be available for 2016 tax season

## Fire




### GOAL 1: Ensure the safest and best delivery of emergency operations to our citizens

Metrics	Baseline	2015	Change (+/-%)	Icon
a) Increase firefighter staffing number by 75 (by 2018 year end) to maintain the Class One Rating and to reduce accidents and injuries <sup>1</sup>	75 increase firefighter staffing by 2018	28	37% towards objective	
b) Increase BLS response time to 90% of NFPA standard of less than 5 minutes (2014 - 61.73%) <sup>2</sup>	61.73% < 5 minutes	73.31% < 5 minutes	12%	
c) Increase cardiac arrest saves by 50% (by 2018 year end) <sup>3</sup>	31 cardiac arrest saves in 2014	35	13%	

1. Civil Service PAF of Firefighters beginning appointment date
2. Fire Department Annual Report - Fire Communications Division
3. EMS Division Cardiac Response Statistics

## Fire (continued)

### GOAL 2: Improve internal and external customer service efficiencies through technology and reorganization

Metrics	Baseline	2015	Change (+/-%)	Icon
a) Decrease emergency response (ER) transport medic unit calls to 12,000 annually <sup>1</sup>	15,392 number of ER Medic calls in 2014	16,304	6%	
b) Decrease recurring maintenance costs for fire stations by 25% (at 2018 year end) <sup>2</sup>	\$180,000 costs in 2014	\$216,450	20%	
c) Have all 150 Fire Engineers and 150 Captains certified as Fire Officer I and Fire Instructor I <sup>3</sup>	300 objective by 2018	Program to begin in 2016		



1. Fire Department Annual Report Information - Fire Communications Division

2. Financial Invoices from Vendors who did contractual service work on SFD Fire Stations and Buildings

3. No Engineers or Captains certified as Fire Instructor I or Fire Officer I in 2015. Will begin training in 2016

## Fire (continued)

**GOAL 2 (continued) : Improve internal and external customer service efficiencies through technology and reorganization**




Metrics	Baseline	2015	Change (+/-%)	Icon
d) Decrease hours invested by department involving personnel matters by 50% (by 2018 year end). This metric has been reconfigured to better reflect the goal as follows: Decrease from year to year the number of personnel incidents investigated by department <sup>4</sup>	18 incidents	31 incidents	72%	
e) Increase customer satisfaction to 95%. This program will be developed through department phone survey to those provided service <sup>5</sup>	95% customer satisfaction	Program beginning in 2016		

4. Shreveport Fire Department Administrative Log of Disciplinary Matters

5. Establishing program to document customer satisfaction

## Fire (continued)

**GOAL 3: Create community based workforce by enhancing educational career path opportunities through public/private partnerships**




Metrics	Baseline	2015	Change (+/-%)	Icon
a) Increase the number of firefighter candidates testing to reflect the diversity of the community with improved percentages of women and minority candidates from year to year <sup>1</sup>	51% BM 47% WM >1% Other 2% FM	53% BM 43% WM 3% Other 13% FM	2% -4% 2% 11 %	
b) Increase to 500 total annual number of candidates testing for firefighter and related Fire Civil Service Opportunities <sup>1</sup>	500 annual objective	291	-58%	
c) Increase to 50% (total) firefighter applicants having an EMT or Paramedic certification or certified as a Firefighter I and II (by 2018 year end) <sup>2</sup>	50% objective by 2014	18%	-32% away from 4 year goal	

1. Civil Service Application Total and Total of those who actually tested

2. Statistics from 2015 Fire Department Civil Service Hiring Eligibility list

## Fire (continued)

**GOAL 4: Reduce the number of fires, deaths, and injuries related to fires through proactive Fire and EMS education and prevention**





Metrics	Baseline	2015	Change (+/-%)	Icon
a) Decrease fire fatality to zero each year and decrease fires to 500 in the city annually <sup>1</sup>	1 death in 2014	7 deaths	600%	
	1,219 fires in 2014	1,278 fires	5%	
b) Decrease fire injuries to civilians by increasing our public education programs to 500 each year <sup>1</sup>	500 annual objective of programs delivered	243	-51% Short of goal	

1. Shreveport Fire Prevention 2015 Annual Report



## Human Resources

### GOAL 1: Promote relevant positions when marketing the city in a savvy and competitive job market

Metrics	Baseline	2015	Change (+/-%)	Icon
a) Increase the percentage of qualified applicants for skilled employment positions by 2% each year <sup>1</sup>	9,850 qualified applicants in 2014	10,597	7.6%	
b) Increase online applications by 3% each year <sup>1</sup>	14,208 on-line applicants in 2014	17,854	25%	
c) Conduct a job analysis on 10% of current (City employment) positions each year <sup>2</sup>	200 positions	20 audits	10%	
d) Complete the updating of class specifications <sup>3</sup>	2 completed in 2014	0	-100%	



1. Neogov Applicant Tracking System

2. Johanson Group - Special Report

3. Annual Department Statistics

## Human Resources (continued)




### GOAL 2: Expand and centralize training and education programs for all employees in the classified service

Metrics	Baseline	2015	Change (+/-%)	Icon
a) Increase participation in voluntary leadership and skill training by 5% each year <sup>1</sup>	3,876 participants in 2014	5,425	40%	
b) Increase training opportunities by 5% each year <sup>1</sup>	148 training opportunities in 2104	197	33%	

1. City of Shreveport HR Department Training Reports

## Human Resources (continued)



**GOAL 3: Educate employees and their families on the benefits of long-term health and wellness for an increased and sustainable life**

Metrics	Baseline	2015	Change (+/-%)	Icon
a) Increase promotion of monthly walks and fitness challenge by 2% each year <sup>1</sup>	2 walk/fitness challenges in 2014	4	100%	
b) Increase nutrition educational information and the benefits to all employees by 5% each year <sup>1</sup>	20 disbursement of information in 2014	28	40%	
c) Increase employee participation in the City Health Care Education Plan to promote wellness by 5% each year <sup>1</sup>	980 participants in 2014	1,590	62%	

1. City of Shreveport HR Department Health and Wellness Reports

## Human Resources (continued)



**GOAL 4: Ensure all employees are compensated at a fair and equitable manner commensurate with their job function and responsibility**

Metrics	Baseline	2015	Change (+/-%)	Icon
a) Develop a Minimum Living Wage Standard of no less than \$10.00 hour for all city employees <sup>1</sup>	457 Less than \$10.00 hr.	0 Less than \$10.00 hr.	100%	
b) In coordination with Goal 1, adjust pay and benefits in accordance with changes to job classification duties and responsibilities <sup>1</sup>	457 Less than \$10.00 hr.	0 Less than \$10.00 hr.	100%	

1. City of Shreveport Monthly Personnel Payroll download

## Human Resources (continued)

**GOAL 5: Support Human Resources staff in attaining educational goals and/or certifications that improve their ability to provide services to employees and external customers seeking employment opportunities with the city**




Metrics	Baseline	2015	Change (+/-%)	Icon
a) Increase number of continuing education training hours that HR staff is required to attend by 2% per employee per year (in-house, thus no cost) <sup>1</sup>	0 hrs. required in 2014	3 hrs.	100%	
b) Increase grant (alternative) funding by 2% per year to a 5% cumulative increased training budget <sup>2</sup>	\$0 in 2014	\$1,000	100%	

1. City of Shreveport HR Department Training Reports

2. Donations totaling \$1,000 for 2015 Health and Wellness Conference

## Information Technology

**GOAL 1: Create a more effective and efficient information technology strategy to reduce costs, reduce conversion/implementation time and maximize value of applications citywide**

Metrics	Baseline	2015	Change (+/-%)	Icon
a) Decrease cost of ownership of software/hardware by 2% per year to a 8% cumulative (4 year) decrease <sup>1</sup>	67 physical servers	63 physical servers	9.4%	
b) Decrease installation time by 3% per year to a 12% cumulative (4 year) decrease <sup>2</sup>	10 days avg. installation time	8 days	20%	
c) Decrease the amount of time/space (disk space) for database application installs by 5% per year to a 20% (4 year) cumulative decrease <sup>3</sup>	5,915 Approach DBs	5,915 Approach DBs	0%	

1. City of Shreveport Server Inventory Report




2. Service Request System - Database Query

3. City of Shreveport Network file system scan for Approach Databases



## Information Technology (continued)

**GOAL 2: Increase efficiencies for City departments through technology and department reorganization that will support the City's vision and increase customer service**

Metrics	Baseline	2015	Change (+/-%)	Icon
a) Decrease costs for (IT) services by 2% each year to a 8% cumulative decrease <sup>1</sup>	\$3,650,000	\$3,650,000	0%	
b) Increase the resolution of technical issues within an eight hour period by 8% each year, 32% cumulative. This metric has been redefined to more accurately reflect a 2% efficiency annually over previous year, with ultimate goal of reaching 80% in 4 years <sup>2</sup>	69.87%	71.61%	1.74%	
c) Increase completion of service (request) rate by 7% per year to a 28% cumulative increase <sup>3</sup>	3.41 days	3.30 days	-3.3%	




1. City of Shreveport Annual Operating Budget book - Information Technology

2. Problem Tracking System - "Problems Closed Within 8 Hour Timeframe" Report

3. Problem Tracking System - Database Query

## Information Technology (continued)



### GOAL 3: Provide efficient, reliable and consolidated infrastructure and services to reduce cost

Metrics	Baseline	2015	Change (+/-%)	Icon
a) Increase the percentage of time network systems are available by 1% each year to a 99.9% (4 year) cumulative increase <sup>1</sup> . This metric has been redefined as increase network system availability to 99.9% annually.	99.73%	99.54%	1%	
b) Increase the number of IT problems (reports) resolved within a 24 hour period by 4% each year to a 16% (4 year) cumulative increase <sup>2</sup>	75.95% 11,891 reports (2012-2014) with 9,031 resolved within objective	76.91% 6,231 reports with 4,792 resolved within objective	1%	
c) Increase the time mobile VPN (virtual private network) is accessible in a 12 hour (6 a.m.–6 p.m.) period by 8% each year to a 32% (4-year) cumulative increase <sup>3</sup>	86.7% baselines being established	86.7%	0%	

1. 2014 and 2015 were based on estimates. 2016 will be based on Network Downtime Log
2. Problem Tracking System - "PC/LAN Problems Closed Within 24 Hour Timeframe" Report
3. Problem Tracking System - Database Query/Field Laptop Inventory List

## Office of the City Attorney

### GOAL 1: Efficiently and effectively manage litigation to reduce overall litigation costs and expenses


Metrics	Baseline	2015	Change (+/-%)	Icon
a) Decrease outside attorney fees paid by \$100,000 and demonstrate additional savings each year <sup>1</sup>	\$1,975,500 in 2014	\$1,162,000	-41%	
b) Decrease the amount of active litigation by 20 cases over previous year <sup>2</sup>	77 reductions of active litigation in 2014	265 reductions of active litigation in 2015	244%	

1. End of the year "Contract Attorney Fee and Litigation Report" generated by the Office of the City Attorney and the 2015 Westlaw Terms of Use Agreement

2. "Contract Attorney Fee and Litigation Report" generated by the Office of the City Attorney. Comparison of cases closed between FY2014 and FY2015

## Office of the City Attorney (continued)




### GOAL 2: Improve overall operating efficiency of legal department

Metrics	Baseline	2015	Change (+/-%)	Icon
a) Achieve a five day turnaround on at least 90% of contracts submitted for legal review	465 contracts submitted in 2015	440 contract turnaround met objective	95% turnaround on cases submitted in five days	

1. Office of the City Attorney's "Office Contract Routing Form"

## Office of the City Attorney (continued)

### GOAL 3: Improve efficiency of City Court prosecutions







Metrics	Baseline	2015	Change (+/-%)	Icon
a) Reduce voluntary continuances by at least 50%. City Attorney will be working to develop new metric for 2016 in this category to effectively resolve active prosecution matters	This program and baseline metrics are currently in development			
b) Increase revenues generated through the City Attorney's Office by 20% by instituting a criminal diversion program <sup>1</sup>	\$0 baseline established	\$9,465.00	100%	
c) Collect \$20,000.00 (more) in bond forfeiture fees by the end of 2015 (and by same +\$20,000 amount each year through 2018) <sup>2</sup>	\$122,000	\$144,000	18% or \$22,000 more	

1. Criminal Diversion Program Fee Collection Report

2. December 2015 Bond Forfeiture Collection Reports

## Police

**GOAL 1: Increase efficiency in identified areas that will allow more resources to be allocated in addressing Part I crimes**




Metrics	Baseline	2015	Change (+/-%)	Icon
a) Decrease Part I crimes (homicide, rape, burglary, theft, auto theft, assault/battery) by 2% from 35 year historic low (in 2014) <sup>1</sup>	1) 10,728	11,751	1) 9.5%	
1) Year-to-year (2014-2015) comparison	2) 12,520 10 yr.		2) -6.1%	
2) 10 year (2005-2014 avg.) comparison	3) 15,601 20 yr.		3) -25%	
3) 20 year (1995-2014 avg.) comparison	4) 16,295 45 yr.		4) -28%	
4) 45 year (1970-2014 avg.) comparison				
b) Decrease costs through efficiencies associated with (Police) Records personnel reduction of staff <sup>2</sup>	18 personnel	18	0%	
c) Increase number of qualified applicants by 25% <sup>3</sup>	109	142	30%	

1. Senior crime analyst's monthly end of month crime comparison. The majority of increase (74%) is attributed to auto thefts, thefts from autos, and auto accessory thefts (+753). 2. City of Shreveport Position Control roster. 3. Shreveport Police Human Resources records



## Police (continued)

### GOAL 2: Increase community interaction and trust

Metrics	Baseline	2015	Change (+/-%)	Icon
a) Increase the number of neighborhood associations and watch groups by 25% <sup>1</sup>	100 in 2014	130 in 2015	30%	
b) Increase PSAs (public service announcements) by 50% annually <sup>2</sup>	4 in 2014	6 in 2015	50%	
c) Increase social media following by 10% Facebook and Twitter) <sup>3</sup>	8,954	12,390	38%	




1. Records of all groups/associations maintained by Community Oriented Policing Bureau

2. Records maintained by PIOs/all PSAs are posted on FB and Twitter

3. Records maintained by PIOs as well as analytics provided by social media websites

## Property Standards

**GOAL 1: Increase efficient and competent initiatives in the aggressive removal of blight to improve the cleanliness of our city**




Metrics	Baseline	2015	Change (+/-%)	Icon
a) Increase Code Compliance for unoccupied (1) Weed Abatement by 15% and (2) Care of Premise by 25% (by 2018 year end) <sup>1</sup>	(1) 14,200  (2) 825	(1) 9,444  (2) 1,106	(1) -33%  (2) 34%	 
b) Decrease need for grass sub-contractors (develop partial in-house program) for Weed Abatement by 2% per year, to a cumulative 8% (by 2018 year end) <sup>2</sup>	21 sub-contractors	28	33%	

1. Data provided by the City of Shreveport Permits Plus system. Historical levels of rainfall in the first six months of 2015 contributed to a late start on Weed Abatement, contributing to decreased actions

2. Actual number of contractors documented and approved for each year services

## Property Standards (continued)

### GOAL 2: Improve enforcement of quality-of-life violations


Metrics	Baseline	2015	Change (+/-%)	Icon
a) Increase the number of property standards violations cited to City Court by 10% annually (occupied) <sup>1</sup>	47 properties cited	81	72%	
b) Increase the number of cases closed as complete compliance by 6.25% per year, to a 25% cumulative increase (over 4 years) <sup>1</sup>	5,957	4,122	-31%	
c) Increase the amount of revenue generated from non-compliance violations by 1% each year <sup>2</sup>	\$268,180 revenue generated	\$387,344	44%	

1. Data provided by City of Shreveport Permits Plus system

2. Data provided in the City of Shreveport Logos accounting system

## Property Standards (continued)


### GOAL 3: Increase financial stability to ensure sufficient funds are available to abate violations

Metrics	Baseline	2015	Change (+/-%)	Icon
a) Increase the number of completed demolitions annually by 5%. <sup>1</sup> This metric was changed to better reflect Property Standards efficiency in a specific area not already being measured	236 demolitions	274	16%	
b) Increase efficiency of budgeted funds by 50% (by 2018 year end). This metric has been removed as its intent is being measured in Goal 1, Metric b	Metric removed as information available through other objectives			

1. Data provided by City of Shreveport Permits Plus system

## Public Works



**GOAL 1: Communicate effectively with those who use our services so they understand programs offered and how to best access them**

Metrics	Baseline	2015	Change (+/-%)	Icon
a) Increase the number of citizens that understand services offered and how to access them by 10% each year, to cumulative 80% <sup>1</sup>	This program and baseline metrics are currently in development			

1. The Public Works Department will be able to establish a baseline through a random phone survey once the PW Call Center is complete in early 2016

## Public Works (continued)

**GOAL 2: Provide excellent customer service regarding the maintenance of our streets, drainage system, and traffic control as well as the collection of trash, bulk items, and recycling**

Metrics	Baseline	2015	Change (+/-%)	Icon
a) Increase the number of customer service requests completed (within 10 days of receipt) by 90% <sup>1</sup>	This program and baseline metrics are currently in development			
b) Increase customer satisfaction by 8% each year. The Public Works Call Center will provide a phone survey to a sampling of customers annually to secure data <sup>2</sup>	This program and baseline metrics are currently in development			




1. Data for this metric objective will begin with monthly audits of sampling numbers of service requests in summer 2016

2. The Public Works Department will be able to establish a baseline once the Public Works Call Center is complete in early 2016



## Public Works (continued)

### GOAL 3: Manage assets effectively and efficiently

Metrics	Baseline	2015	Change (+/-%)	Icon
a) Achieve an overall pavement condition rating (PCI) of 80 (on all Shreveport streets) <sup>1</sup>	67.76 overall in 2014	69.36	2.3%	
b) Maintain 80% of the city's traffic control system <sup>2</sup>	348 traffic control systems	348	Objective met	
c) Replace 80% of fleet within the end of its normal service life <sup>3</sup>	261 total vehicles	12 replaced in 2015	4.5%	



1. City of Shreveport Engineering Department. Micropaver analysis utilizing the City's new pavement management systems. The total roadway average rating index is recalculated after applying all of the resurfacing improvements made during 2015.

2. City of Shreveport Traffic Engineering inventory

3. City of Shreveport Fleet Services vehicle log/inventory

## Public Works (continued)

**GOAL 4: Develop a comprehensive long-term strategy to finance and maintain all city streets to a level of acceptable compliance**




Metrics	Baseline	2015	Change (+/-%)	Icon
a) Complete all outstanding 2011 GOB Proposition Three (Streets and Drainage) projects (by 2017 year end) Proposition Three (Streets and Drainage) is \$49 million total funding	This metric has been eliminated. Its results are provided in Engineering & Environmental Services Goal 1, Metric d			
b) Explore and implement additional funding mechanism (e.g. GOB) to address a significant portion of the more than \$400 million in needed street repairs <sup>1</sup>	3 funding mechanisms	3	0%	
c) Complete all currently listed collector streets for re-pavement and provide increase of streets re-pavements of 10% more annually <sup>2</sup>	23 streets	35 streets	52%	

1. City of Shreveport 2014 and 2015 Operating Budget: General Fund, Streets Special Revenue Funds, and Capital Projects through General Obligation Bonds

2. City of Shreveport City Engineering Department street re-pavement records

## Shreveport Area Transit System (SporTran)

### GOAL 1: Increase opportunities for people to access safe public transportation




Metrics	Baseline	2015	Change (+/-%)	Icon
a) Decrease preventable accidents by 28% (by 2018 year end) <sup>1</sup>	12 accidents in 2014	8	-33%	
b) Increase positive feedback from bi-annual customer satisfaction survey regarding safety and security by 25% (by 2018 year end) <sup>2</sup>	50 positive feedback notes	54	8%	
c) Decrease preventable operator and passenger incidents by 16% (by 2018 year end) <sup>1</sup>	21 preventable passenger incidents	17	-19%	

1. SporTran Safety Data Database

2. SporTran Safety and Security Survey 2015

## Shreveport Area Transit System (SporTran) (continued)

**GOAL 2: Establish a culture of customer service and transit system enhancements that delivers bus services responsive to community needs**

Metrics	Baseline	2015	Change (+/-%)	Icon
a) Decrease customer complaints from 364 each year to 275 within 12 months and a 10% decrease each year thereafter <sup>1</sup>	364 complaints	336	-7.7%	
b) Improve on-time performance by 6% (over 4 years) <sup>2</sup>	86% on-time performance	89%	3%	
d) Increase customer service satisfaction by 10%, to an 80% cumulative increase as measured by a bi-annual customer survey <sup>3</sup>	33 of 50 (66%) positive response	173 of 194 (89%) positive response	23%	



1. SporTran Customer Service Database

2. Syncromatics Adherence Report

3. SporTran Customer Service Survey 2015

## Shreveport Area Transit System (SporTran) (continued)




### GOAL 3: Exercise sound financial management and ensure SporTran's long-term sustainability

Metrics	Baseline	2015	Change (+/-%)	Icon
a) Maintain current levels of ridership on all routes <sup>1</sup>	3,028,351 riders in 2014	3,023,973	-0.1%	
b) Increase revenue from 80-cents per mile to 85-cents per mile <sup>1</sup>	80-cents per mile	80-cents per mile	0%	

1. GFI Management System

## Shreveport Area Transit System (SporTran) (continued)

**GOAL 4: Promote robust public transit system that engages our citizens, so they are informed, involved, and empowered in their public transit system**

Metrics	Baseline	2015	Change (+/-%)	Icon
a) Increase public participation for transit related events and activities to 20 <sup>1</sup>	20 annual public related events	41	105%	
b) Increase riders' awareness of SporTran's communication efforts by 10% per year, as measured by a bi-annual customer service survey <sup>2</sup>	50% of passengers aware of SporTran services	45%	-5%	
c) Increase website and social media viewership by 10% per year as measured by reports from Syncromatics and CivicPlus <sup>3</sup>	516,001 social media views	1,266,304	145%	




1. Staff Calendar Events

2. SporTran Awareness Survey

3. Syncromatics Traffic Report

## Shreveport Public Assembly and Recreation (SPAR)

### GOAL 1: Serve as faithful stewards of the community's natural, cultural and historic resources

Metrics	Baseline	2015	Change (+/-%)	Icon
a) Complete Shreveport Common projects by 60% (over 4 years). As this goal was achieved in 2015, a new goal of 90% by 2018 year end was established <sup>1</sup>	51% of Common projects complete	62%	11%	
b) Increase customer input and feedback approval rating pertaining to beautification (i.e., grass cutting, weeds, graffiti, trash, etc.) projects by 75% from the 2015 established baseline <sup>2</sup>	1,500 establishing a baseline	1,500	0%	
c) Decrease pedestrian or bicycle-related incidents by 25% from the established baseline utilizing law enforcement data <sup>3</sup>	6	7	16.7%	

1. Shreveport Common City of Shreveport Project List. There are 47 total projects in this program





2. SPAR personnel call tracking logs

3. National Highway Traffic Safety Administration Fatality Analysis Reporting System



## Shreveport Public Assembly and Recreation (SPAR) (continued)

### GOAL 2: Enhance service delivery to our community through innovative programming and services

Metrics	Baseline	2015	Change (+/-%)	Icon
a) Decrease vandalism incidents (on City property) by 25% each year <sup>1</sup>	48 vandalism incidents in 2014	25	-48%	
b) Visibly improve our facilities through strategic repair or replacement (paint and landscaping work orders) <sup>1</sup>	684 work orders for facility improvements	736	7.6%	
c) Complete additional 2011 Bond Projects to a cumulative completion of 93% (by 2018 year end) <sup>2</sup>	37% cumulative completion of projects	51% cumulative completion of projects	14%	
d) Complete internal and external customer business process to improve overall delivery of services. <sup>3</sup> This metric has been redesigned to more accurately reflect goal achievement	0%	10%	10%	




1. SPAR internal work order management system

2. 2011 Bond Project List

3. Cityworks software application implementation action plan

## Shreveport Public Assembly and Recreation (SPAR) (continued)

### GOAL 3: Provide the highest standard of excellence through partnerships and collaborations

Metrics	Baseline	2015	Change (+/-%)	Icon
a) This metric has been redesigned to more accurately reflect goal achievement: Achieve 90% approval rating through survey of cooperative endeavor partners. Each year a 25% sampling of these partners will be conducted <sup>1</sup>	This program and baseline metrics are currently in development			
b) Complete accreditation process by 70% (by 2018 year end) including the intent application (10%), self-assessment (60%), commission on-site evaluation (10%), commission accreditation review (10%) and annual report (10%) <sup>2</sup>	0% of accreditation process complete	3%	3%	
c) Continue operations of Shreveport Regional Arts Council, Sci-Port: Louisiana's Science Center and the Shreveport Convention Center and complete a measurement process that includes establishing committee (10%), committee research (40%), report presentation (10%) and decision (40%) <sup>3</sup>	0% completion of objective	2%	2%	



1. SPAR internal partnership survey data

2. National Recreation and Parks Association accreditation standardized timeline

3. Committee tasked with evaluating future operations of partnerships

## Shreveport Public Assembly and Recreation (SPAR) (continued)

### GOAL 4: Enhance internal and external customer service and public outreach





Metrics	Baseline	2015	Change (+/-%)	Icon
a) Improve employee morale to gain 25% employee satisfaction as measured by Human Resources employee survey <sup>1</sup>	This program and baseline metrics are currently in development			
b) Decrease employee vacancy rate from 20% to 10% (by 2018 year end) <sup>2</sup>	20% vacancy rate	23%	3%	
c) Complete customer feedback process by 25% in nine months, to a 100% cumulative completion, including researching options, developing procedures and tools, training and implementing the process	This metric has been eliminated as it is conveyed in other objectives of SPAR Strategic Plan			

1. Newly created SPAR internal employee survey will be conducted

2. Vacancy Rate tracking from most recent budget information. Hiring freeze implemented in fall 2015 contributed to this number increasing

## Water and Sewerage

**GOAL 1: Provide, maintain and operate infrastructure in an efficient manner that promotes public confidence while meeting or exceeding regulatory requirements**

Metrics	Baseline	2015	Change (+/-%)	Icon
a) Decrease outstanding work orders (over 30 days) by 10% per year, to a 50% cumulative decrease (at 2018 year end) <sup>1</sup>	13,891/ 659 over 30 days	15,488/ 755 over 30 days	1.5%	
b) Reduce (the number of) sanitary sewer overflows (SSO) by 30% (at 2018 year end) <sup>2</sup>	185 SSO in 2014	177	-4.3%	
c) Meet Consent Decree schedule for 2015 Sanitary Sewer Assessment (SSA) deadlines and exceed subsequent SSA deadlines by six months <sup>3</sup>	Meet Consent Decree schedule	Met schedule	Annual objective met	
d) Decrease response time for emergency lift station operation by 20% (at 2018 year end) <sup>4</sup>	43 min. response time	43 min.	0%	

1. Field Operations Director's Monthly Report 2014 and 2015



2. Sanitary Sewer Overflow Report 2014 and 2015. A number of SSO events were related to the 2015 Red River flooding

3. Milestone submissions to EPA

4. 2015 Lift Station Call Out Report

## Water and Sewerage (continued)

### GOAL 2: Enhance customer service, public outreach, and cooperative internal relations



Metrics	Baseline	2015	Change (+/-%)	Icon
a) Decrease customer call wait time at Customer Service call center by 30% (at 2018 year end) <sup>1</sup>	This program and baseline metrics are currently in development			
b) Double the number of accounts on the Automated Meter Reading System (at 2018 year end) <sup>2</sup>	3,032 new baseline	3,032	0%	

1. A baseline will be established in 2016. Data will be collected from new Customer Service Phone System being installed in early 2016

2. enQuesta Billing software. Plans for Automated Meter Reading to be developed in 2016 with implementation to begin in 2017

## Water and Sewerage (continued)

### GOAL 3: Exercise sound financial management

Metrics	Baseline	2015	Change (+/-%)	Icon
a) Decrease the number of accounts going to collections by 40% (at 2018 year end) <sup>1</sup>	5,159 accounts going to collections in 2014	4,083	-21%	
b) Reduce unaccounted for water by 5% per year, to a 20% total loss of all water (at 2018 year end) <sup>2</sup>	25% unaccounted water	34%	9%	

1. City of Shreveport Water & Sewerage 2014 and 2015 Revenue Collections Report

2. 2014 and 2015 Purification Division Monthly Report. Increase in unaccounted for water due to significant leak and subsequent repair and testing at the St. Vincent water storage tank.





January 1, 2015 – December 31, 2015



# CITY OF SHREVEPORT

*A Great Place to Call Home*

MAYOR OLLIE S. TYLER

## FIRST YEAR PROGRESS REPORT

### **Section III: 2011 Bond – 2016 Projects Update**





# 2011 BOND Overview

## Original Authorization

- **Proposition One . . . . \$92.7M**  
Water & Sewerage Projects
- **Proposition Two . . . . \$38.0M**  
Police Department Projects . . \$5.4M  
Fire Department Projects . . . \$5.4M  
SPAR Projects . . . . . \$26.2M  
Finance Department Project . . 1.0M
- **Proposition Three . . \$44.3 M**  
Streets and Drainage Projects

**Total . . . . \$175.0M\***

## Total Proceeds from Bond Sales

- **Proposition One . . . . \$103.9M**  
Water & Sewerage Projects:  
+\$11.2M
- **Proposition Two . . . . . \$42.3M**  
Police Department Projects . . \$5.4M  
Fire Department Projects . . . \$5.8M  
SPAR Projects . . . . . \$29.6M  
Finance Department Project . . \$1.5M  
+\$4.3M
- **Proposition Three . . \$49M**  
Streets and Drainage Projects  
+\$4.7M

**\$195.2M\* (+\$20.2M)**

\*figures have been rounded to nearest hundred thousand

# 2016 Update

# 2011 BOND

## Financial & Tax Implications

---

- Current COS Debt Services millage: 26.56
  - \* Lowest COS Debt Service millage since 1990: 24.67
- Current COS overall millage: 44.54
  - \* Lowest COS overall millage since 1989: 44.01

### 2016 Update:

- Current COS Debt Service millage: 19.23
- Current COS overall millage: 36.65 – lowest debt service since pre-1986

## 2016 Update

# 2011 BOND

## Financial & Tax Implications

- 201 assessment: \$1.368 billion
- GOB debt ceiling is 35% of assessment: \$479M
- Currently GOB debt: \$143M
- Could issue up to \$336M

### 2016 Update:

- Current 2012 assessment: \$1.527 billion
- GOB debt ceiling (max borrow): \$534M
- Current GOB debt: \$207M
- Could issue up to: \$327M

## 2016 Update



2016 Update

1600

1400

1200

1000

800

600

400

200

0

**\$1.527 B** (Assessed)

**\$534** ceiling

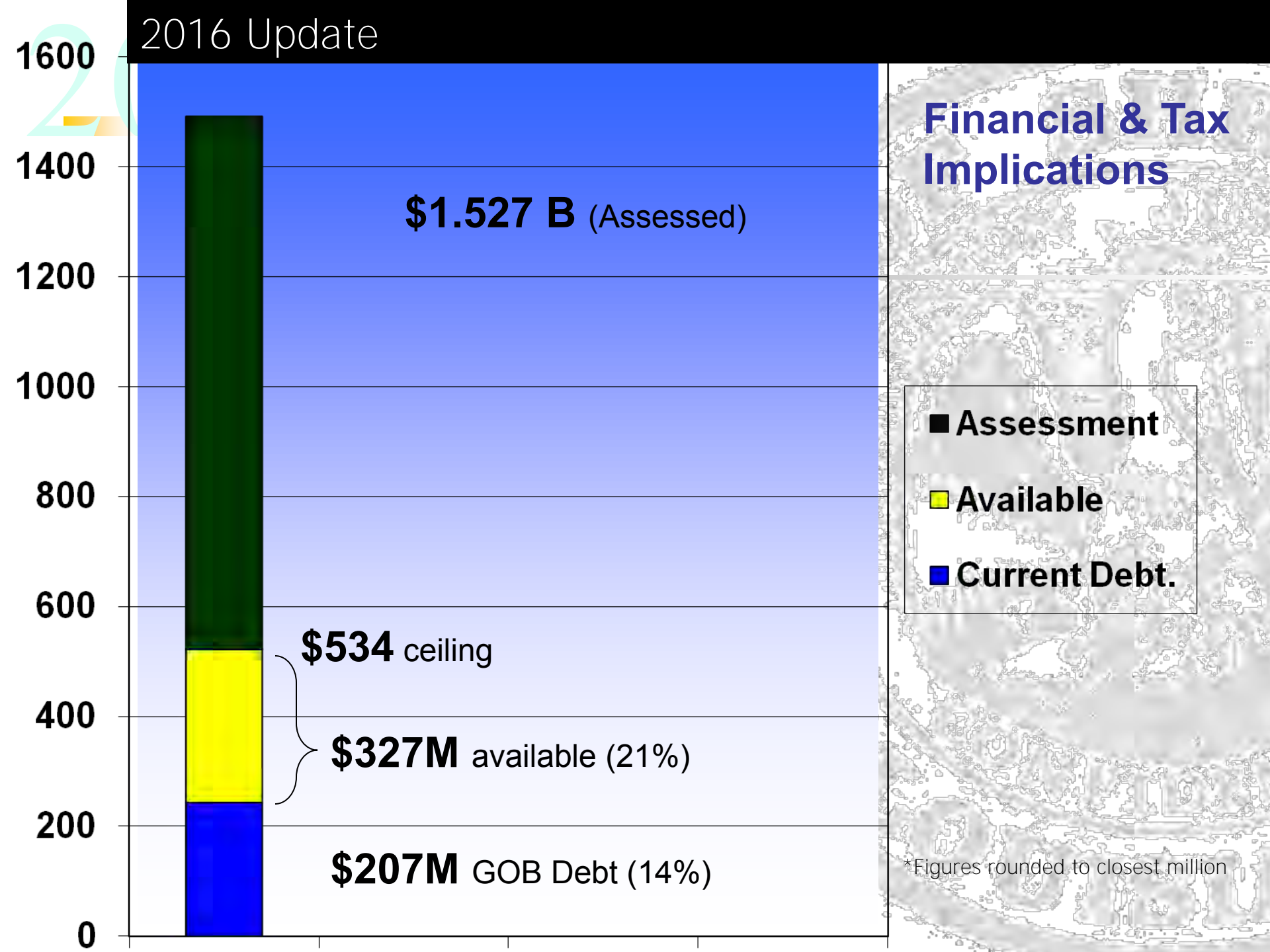
**\$327M** available (21%)

**\$207M** GOB Debt (14%)

## Financial & Tax Implications

- **Assessment**
- **Available**
- **Current Debt.**

\*Figures rounded to closest million

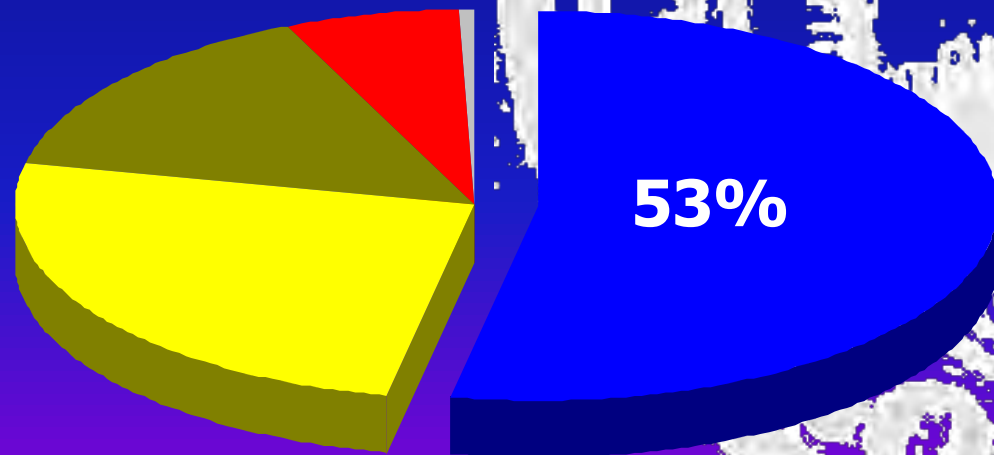


# 2011 BOND

## Water & Sewerage

~~\$92.67 million~~



**\$103.9 million**



**2016 Update**

# 2011 BOND

## Water & Sewerage Improvements Summary

-  Amiss Water Treatment Plant  
2E rehab. . . . . ~~\$10.5M~~
-  Amiss Water Treatment Plant  
raw water piping modifications . . .  
~~\$3.0M~~
- Twelve-mile Bayou Pumping Station:  
~~\$7.665M~~

- **PROJECT COMPLETED:**  
**\$12.2M**
- **PROJECT COMPLETED :**  
**\$3.4M**
- In Construction: **\$8.6M**  
**Comp. est. 2017**

**Total for water projects . . . ~~\$21.165M~~**

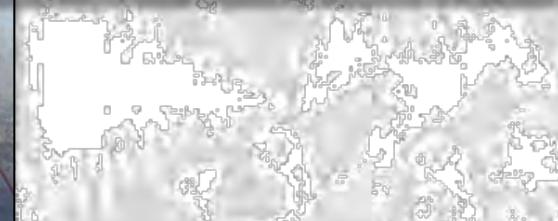
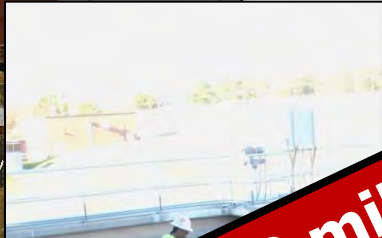
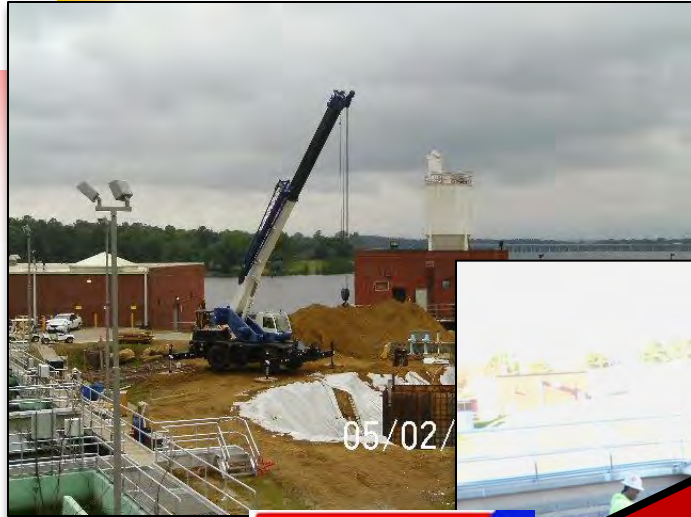
**2016 Update**

**\$24.2M**



# 2011 BOD

## Amiss Water Treatment Plant 2E Rehab



# 2016 Update

# 2011 BOND

## Water & Sewerage Improvements Summary



City-wide sewerage rehab . . . . \$~~23.705M~~



Wastewater System Master Plan . . . \$3.0M

■ Cedar Grove trunk main repair . . . . \$~~3.0M~~

■ Broadmoor sewerage outfall 48" main rehab  
..... \$~~2.6M~~



Delaware Lift Station . . \$550K

- Projects identified by staff; design and construction ongoing: **\$21.1M**  
**PROJECT COMPLETED**
- Development of the sewer system model; repair and replacement plans and rate study. **PROJECT COMPLETED**
- Design complete; to be advertised February 2016: **\$6.25M.**  
**Comp. est. Feb. 2017**
- Acquiring levy permit. Project to advertise early 2016: **\$5.2M.**  
**Comp. est. 2017**
- **PROJECT COMPLETED : \$350K**

# 2016 Update



# 2011 BOND

## Querbes Lift Station

- Replace pumps, electrical, controls, SCADA, piping, and flow-meter. Rehabilitate building and add odor controls



~~\$4.0M~~

\$2.5M



# 2016 Update



# Querbes Lift Station



**2016 Update**



# Querbes Lift Station

**PROJECT COMPLETED**



**AFTER**

**2016 Update**

# 2011 BOND

## Water & Sewerage Improvements Summary

- Cedar Grove force main replacement. . . . . \$4.0M
- Wallace interceptor . . . . \$5.25M
- Southern Hills interceptor \$2.0M
- West S'port Lift Station . . . \$500K
- Huntington Lift Station . . . \$500K

- In Design
- In Design
- In Design
- In Design: \$1M
- In Design: \$1M

**Completion Estimate for all projects: Late 2017**

**2016 Update**



# 2011 BOND

## Water & Sewerage Improvements Summary

Looney Lift Station . . ~~\$600K~~ \$400K



AFTER



BEFORE



PROJECT COMPLETED



2016 Update



# 2011 BOND

## Water & Sewerage Improvements Summary

- Stoner force main replacement . . . . . \$5.0M
- Wallace force main replacement . . . . . \$5.3M
- South Highlands Lift Station . . . . . \$1.5M
- Lucas & N. Regional WWTP . . . . . \$7.0M
- Citywide lift station rehabilitation . . . . . \$3.0M

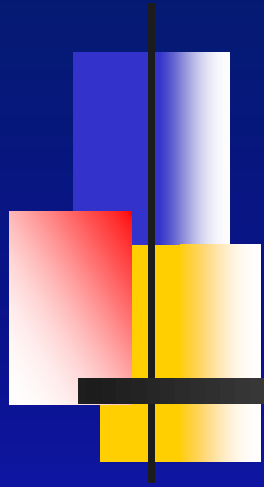
**OVERALL TOTAL SEWER ~~\$71.5M~~**

- Project to advertise early 2016:  
**\$5.6M. Comp. est. mid 2017**
- In Construction: **\$5.4M**  
**Comp. est. late 2017**
- In Construction:  
**Comp. est. early 2016**
- In Construction: **\$11.6M**  
**Comp. est. late 2017**
- Projects identified by staff; design and  
construction ongoing: **\$3.5M**

\$79.7M

**2016 Update**

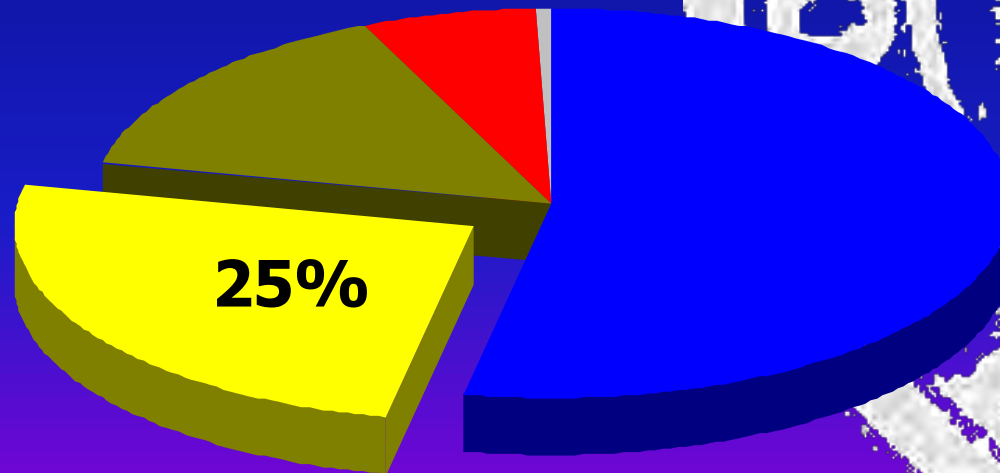
# 2011 BOND



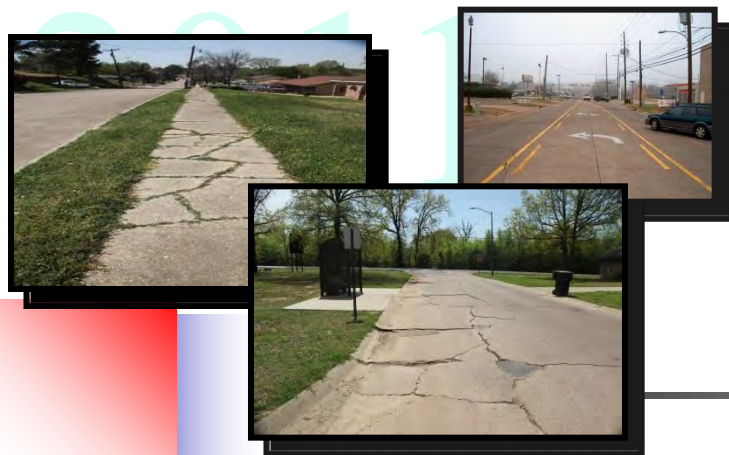
## Streets & Drainage

~~\$44.3 million~~

**\$49.0 million**



**2016 Update**



# Streets & Drainage

- Sidewalk Repair Program . . . . . \$3.0M
- Murphy Street viaduct . . \$2.2M
- Knight Street . . . . . \$3.5M
- Traffic signal system . . . \$2.0M

- City Engineering is studying areas of high pedestrian traffic (e.g. schools and parks) to determine immediate areas that need improvements. The first phase of improvements is scheduled for construction in the 2<sup>nd</sup> quarter of 2016. **Comp. est. 3<sup>rd</sup> quarter 2016**
- Construction is underway and is being handled by the LaDOTD. **\$2.1M repurposed: Comp. est. second quarter 2016**
- The design of the project is complete. The City Engineering Staff is studying the proposed construction date to not conflict with the Youree at Kings Highway project or the repairs to Jimmie Davis Bridge
- Phase 1 Kings Hwy design 95% complete. Construction of Phase 1 is scheduled for third quarter 2015. **Comp. est. August 2016**

## 2016 Update

# 2011 BOND

## Streets & Drainage

City-wide Street Project . . . . . \$21M

- Hersey D. Wilson - **PROJECT SUBSTANTIALLY COMPLETED**

☒ Miriam Lane – **PROJECT COMPLETED**

☒ West Wilderness Way – **PROJECT COMPLETED**

- University Drive @ 70<sup>th</sup> – Project is under construction. **Comp. est. April 2016**

- Fairfield Avenue – Project is under construction. **Comp. est. June 2016**

☒ Lewis Place/Carver – **PROJET COMPLETED**

- Braeloch Drive – Project is under construction. **Comp. est. June 2016**

☒ Woodmont Place – **PROJECT COMPLETED**

## 2016 Update

# 2011 BOND

## Streets & Drainage

City-wide Street Project . . . . . \$21M



### Walker Road – **PROJECT COMPLETED**

- Kingston Road - Project design is complete. The project is scheduled to begin construction first quarter of 2016. **Comp. est. May 2016**



### Mackey Lane – **PROJECT COMPLETED**



### South Kirkwood – **PROJECT IS COMPLETED**



### Stoner Avenue – **PROJECT COMPLETED**

- C.E. Galloway – Project is under construction. **Comp. est. March 2016**
- Oakdale - The consultant is completing the design. The project is scheduled to be submitted for bids Jan. of 2016. **Comp. est. Aug. 2016**

# 2016 Update



*Elvis Presley* Blvd. Median

BEFORE



**2016 Update**



*Elvis Presley* Blvd. Median – **PROJECT COMPLETED**  
AFTER



**2016 Update**

# 2011 BOND

## Streets & Drainage

City-wide Street Project . . . . . \$21M



### Rosary Lane Sidewalk – **PROJECT COMPLETED**

- Zeke Drive - Project is under design. This project is for design only
- Greenway Street – Project is under design. Design is scheduled for 2nd quarter with construction 1st quarter 2016. **Comp. est. Dec. 2016**



### Midway Avenue – **PROJECT COMPLETED**

- Missouri Avenue – Project design is being completed. The project is scheduled to be submitted for bids September of 2015. **Comp. est. May 2016**



### Jewella Avenue (2 Phases) – **PROJECT COMPLETED**



### Lakeshore Drive – **PROJECT COMPLETED**



### Woolworth Road - **PROJECT COMPLETED**



### Scenic @ Tierra – **PROJECT COMPLETED**

# 2016 Update

# 2011 BOND

## Streets & Drainage

City-wide Street Project . . . . . \$21M

### Holcomb Drive – **PROJECT COMPLETED**

- Akard Avenue - Project design is being completed. The project is scheduled to be submitted for bids Feb. of 2016. **Comp. est. Aug. 2016**

### Carroll Street – **PROJECT COMPLETED**

- Captain Shreve Drive - Project is under construction. **Comp. est. June 2016**
- Huntington Lane – Project is scheduled to begin construction Jan. 2016. **Comp. est. June 2016**

### Grover Place – **PROJECT COMPLETED**

- Ashbourne – Project design is being completed. The project is scheduled to be submitted for bids March of 2016. **Comp. est. Sept. 2016**
- Village Green – Project design is being completed. The project is scheduled to be submitted for bids March of 2016. **Comp. est. Sept. 2016**

# 2016 Update



# 11 BOND

## Streets & Drainage



- City-wide drainage improvements. . . . . \$3.0M
- Paved ditch repair . . \$1.7M
- Purchase of flood prone properties . . . . . \$800K

- Completed Twenty two (22) projects. Initiate design and construction phase of other projects. **Ongoing**
- Completed construction on nine (9) projects. Working on the design of other various projects. **Ongoing**
- An offer has been made for 814 Browning Street. Properties will be considered on an as needed basis



# BOND

## Streets & Drainage



Juniper Place – River Oaks  
ditch improvements . . . . . \$780K

- 600-700 blk. Browning St.  
drainage . . . . . \$850K
- Airport ditch repairs . . . . . \$2.5M
- Ockley ditch improvements . \$3.0M

**Total for drainage  
projects . . . . \$12.63M**

### ■ PROJECT COMPLETED

- Construction is more than 60% complete. **Comp. est. Feb. 2016**
- Under construction (99% complete). **Comp. est. Feb 2016**
- The City has received the signed servitude documents from Sears. Construction bids will be open March 24th. Est. construction to begin April. **Comp. est. Sept. 2017**

# 2016 Update

# 2011 BOND

## Streets & Drainage Summary

- Drainage . . . . . \$12.63M
- Streets . . . . . \$31.7M

Additional funding ... \$4.7M

TOTAL

~~\$44.3M~~

\$49M

## 2016 Update

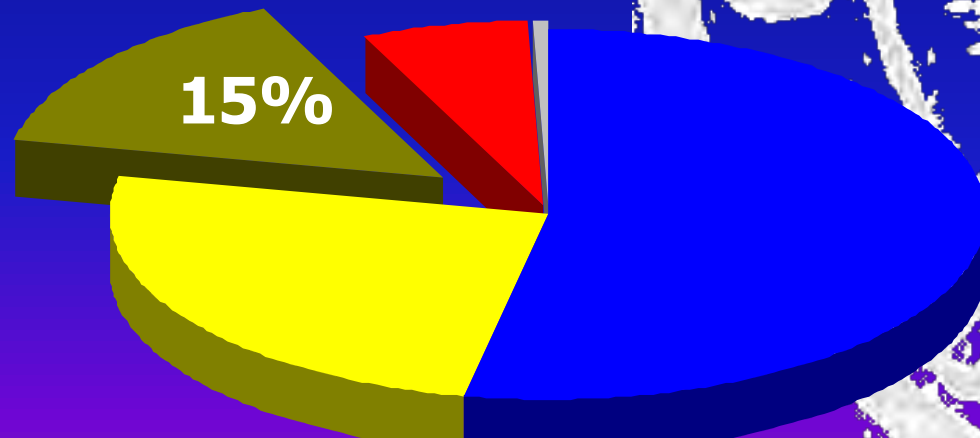


# 2011 BOND

## Public Assembly & Recreation

~~\$26.2 million~~

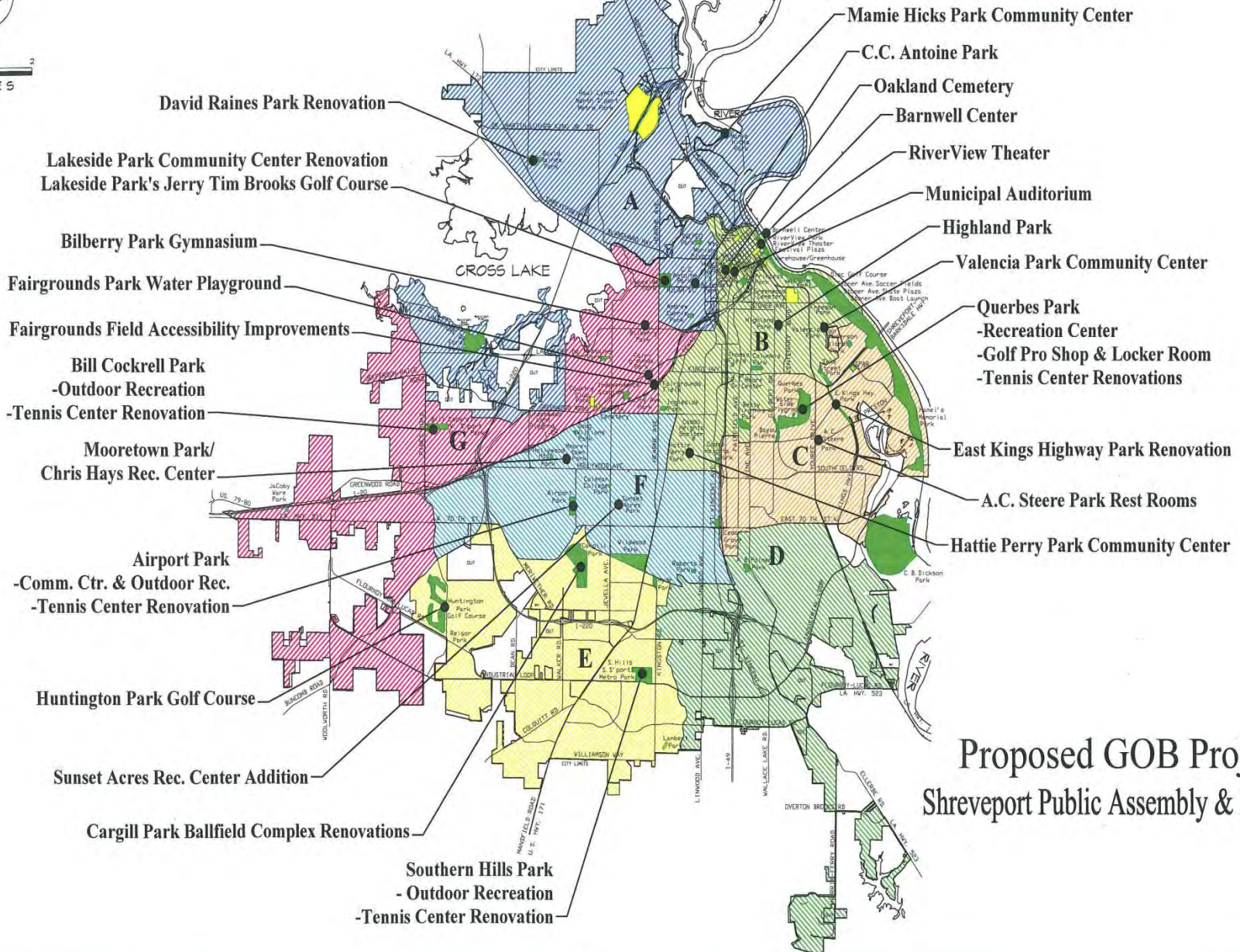
**\$29.6 million**



## 2016 Update



0 1/2 1  
MILES





# Event Facilities

~~\$12.3M~~
**\$14.4M**

- **R.S. Barnwell Center** . . . . . \$1.5M  
ADA compliance and conservatory improvements

Project originally developed being reevaluated

- **Riverview Theater & Hall** . . . . . \$3.2M  
ADA compliance, seat replacement  
and event facility improvements

Consultant selected. Design process beginning. **Comp. est. Dec. 2017**

- **Fairgrounds Field** . . . . . \$300K  
ADA compliance

Evaluating feasibility of project

- **Cargill Park Ball field Complexes** . . . \$3.0M

Construction 45% complete.

**Comp. est. Oct. 2016**

**\$3.7M**

## 2016 Update

## Municipal Auditorium Improvements



**PROJECT COMPLETED**



**Municipal Auditorium** .....\$4.3M: ADA compliance and event facility improvements. **Project completed: \$5.7M**

# 2016 Update



The Club at Huntington

## Golf

PROJECTS COMPLETED



**Huntington Park Golf, \$~~2.5M~~.**  
Course and club house renovations.  
**\$2.95M: PROJECT COMPLETE**

▪ **Jerry Tim Brooks Golf at Lakeside . . . \$100K**  
ADA compliance. **ADA access work on pro shop is complete.** All 2011 Bond Issue projects are complete. Other golf course improvements funded by Capital Outlay are underway



- **Querbes Park Golf . . . . . \$~~1.0M~~.** Club house & locker rooms for ADA compliance. **Project is substantially complete** minor items being addressed i.e. fencing, parking lot overlay, equipment: **\$1.36M**



Querbes Golf Clubhouse

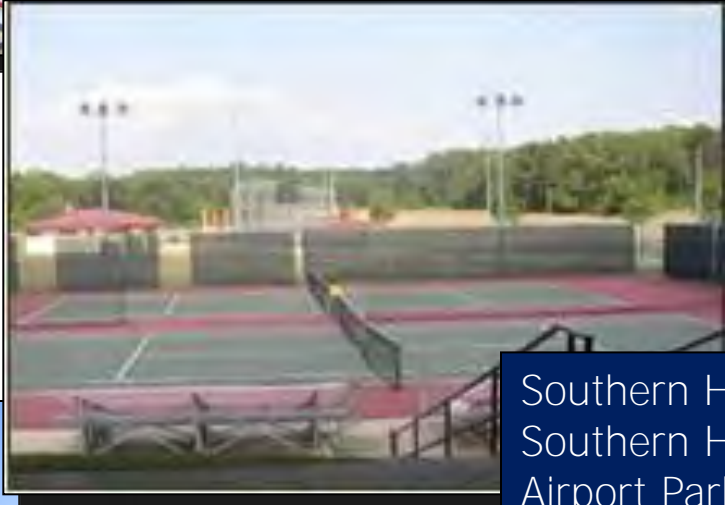
2016 Update

# BOND Tennis



- **Querbes Park Tennis Center . . . . . \$500K**  
Renovations to Center for ADA compliance

Project in design and development phase. Consultant selection pending: **Comp. est. Feb. 2017**




- **Tennis Center Renovations . . . . . \$750K**  
Surfacing and lighting improvements
  - Southern Hills Park
  - Airport Park
  - Bill Cockrell Park

Southern Hills court repairs. **PROJECT COMPLETED** 

Southern Hills Tennis Center renovation. **PROJECT COMPLETED** 

Airport Park - design is complete and contractor selected. **Comp. est. summer 2016**

Bill Cockrell - resurface project in preliminary design; tennis center facelift in preliminary design: \$978,300. **PROJECT COMPLETED** 

**\$1.25M**

## 2016 Update



# 2011 BOND Community Centers

## ■ Valencia Park . . . . . \$1.65M

The project is to construct a new, regulation-sized wood floor gymnasium and a water playground. Construction is underway. **\$1.9M. Comp. est. July 2016**

## ■ Hattie Perry Park . . . . . \$1.5M

This project is for major renovations to include a 5,000 square foot addition to the community center. The project is in Purchasing for (3<sup>rd</sup>) re-bid. **Comp. est. Jan. 2017**

## ■ Bilberry Park . . . . . \$1.25M

This project is to construct a wood floor gymnasium with locker and rest rooms, storage area and an office. The project is currently preparing for 2<sup>nd</sup> bid (first over bid). **Comp. est. March 2017**

## ■ Mamie Hicks Park . . . . . \$750K

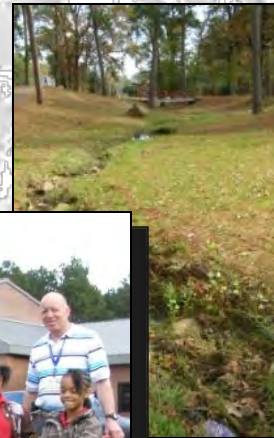
This project is for major renovations to include a 2,000 square foot expansion and cosmetic renovations to the recreation center. Construction 80% complete **Comp. est. March 2016**



# 2011 BOND Neighborhood Parks

- **Airport Park . . . . . \$700K**
- **Bill Cockrell Park: \$700K**
- Pool house renovation project in bid process; **Comp. est. May 2016**; Community Center in design development; **Comp. est. TBD**
- Pool house renovation project in bid process; **Comp. est. May 2016**; other park improvements pending

Renovations to playgrounds, water spray-grounds, new restrooms, paint, flooring, lighting, fencing, resurface walking paths and parking, rehab ball fields, and more



## 2016 Update



2011 BOND  
PROJECT COMPLETED

# Neighborhood Parks

A.C. Steere Park  
Restroom Building



**A.C. Steere Park: \$200K**

Restroom facility and other renovations to the park. **PROJECT COMPLETE**

East Kings Highway  
Playground Resurfacing



**E. Kings Highway Park: \$150K**

Project was for playground surfacing. **PROJECT COMPLETE**

**2016 Update**

# 2011 BOND Neighborhood Parks

- **C.C. Antoine Park: \$200K**

- **David Raines Park: \$250K**


- **Fairgrounds Park: \$150K**

- This project is for park renovations including playground renovation, walkways/paths, ball field renovations and parking area overlay. Construction is 80% complete. **Comp. est. Feb. 2016**
- Funding source secured; in design development. **Comp. est. Jan. 2017**
- Project is to construct a neighborhood water playground in conjunction with Salvation Army Boys and Girls Club. Demolition is complete: **\$250,000 – \$100K private donation.** Funding source secured; in design development. **Comp. est. Jan. 2017**

## 2016 Update

# 2011 BOND

## Neighborhood Parks

- Highland Park . . . . . \$200K
- Lakeside Park . . . . . \$250K
- Mooretown Park/Chris Hays . . . . . \$200K
-  Oakland Cemetery: . . . \$150K
- Querbes Park . . . . . \$250K
- Southern Hills Park . . . \$250K
- Sunset Acres Park . . . \$250K

- Funding source secured; in design development. **Comp. est. Jan. 2017**
- Project funding awarded. Construction bid in Feb. 2016. **Comp. est. Sept. 2016**
- Project funding awarded. Construction 75% complete. **Comp. est. March 2016**
- Renovate cemetery. **PROJECT COMPLETED**
- Funding source secured; in design development. **Comp. est. Jan. 2017**
- Walking path overlay project in bid process. **Comp. est. Sept. 2016**
- Funding source secured; in design development. **Comp. est. Jan. 2017**

## 2016 Update

# 2011 BOND

## Public Assembly & Recreation – Summary

■ Event Facilities . . . . .	<del>\$12.3M</del>	■ \$14.4M
☑ Golf . . . . .	<del>\$3.6M</del>	■ \$4.41M
■ Tennis . . . . .	<del>\$1.25M</del>	■ \$1.47M
■ Community Centers . . . . .	<del>\$5.15M</del>	■ \$5.4M
■ Neighborhood Parks . . . . .	<del>\$3.9M</del>	■ \$3.9M
<hr/>		
<b>Total for SPAR projects . . . . .</b>	<b><del>\$26.2M</del></b>	<b>■ \$29.6M</b>

## 2016 Update

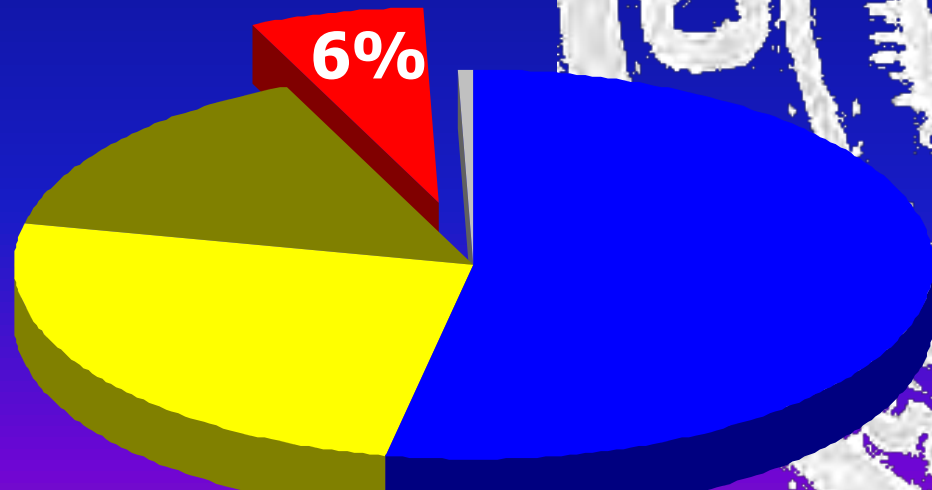


# 2011 BOND

## Public Safety

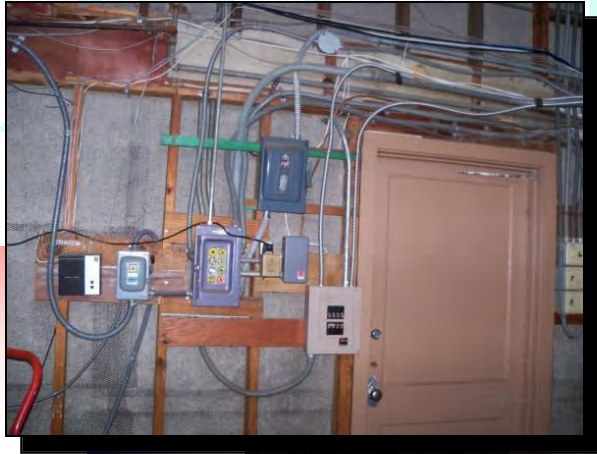
~~\$10.8 million~~

**\$11.2 million**



## 2016 Update

# Police Department



- New Property Room/Evidence Facility

Project was for construction of new 20,000 square foot facility.

\$4.8M

~~\$5.0M~~

BEFORE



## 2016 Update



# 2011

# BOND

## Police Department



- New Property Room/Evidence Facility



AFTER



PROJECT COMPLETED

2016 Update

# 2011 BOND

## Police Department



- Cross Lake Patrol Headquarters

Project was for construction of new facility.

~~\$400,000~~

BEFORE

\$594,000

2016 Update



# 2011 BOND

## Police Department



Cross Lake Patrol Headquarters



AFTER

\$400k



PROJECT COMPLETED

2016 Update



# Fire Department

- Fire station new construction, repairs & renovations

St. #10 – South Highland



Renovations: \$349,900. **PROJECT COMPLETE** in October 2015

\$5.8M

St. #17 – Southern Hills



**Station #17:** Property at Baird Road and Mansfield Road has been purchased by City of Shreveport. MPC approval of subdivision plat is pending and should be approved within next 45-60 days. **Groundbreaking should occur Mid-year 2016. Est. comp. early 2017**

\$5.4m

St. #14 – Mooretown



**Station #14:** Purchase agreement of site (Greenwood Road and Broadway Avenue) has been agreed upon by Chesapeake and City of Shreveport. Final document being created now for signatures. MPC approval will need to be completed after purchase of property. **Groundbreaking should occur approximately mid-year 2016. Est. comp. summer 2017**

## 2016 Update

**All Projects Completed**

# Fire Department



## 11 GOB Fire Station Renovation Projects

Oct. 2012	New Roof Station #9	\$61,398
■ Nov. 2012	New Roof Station #4	\$57,759
■ Dec. 2012	Repaired Roof Station #16	\$4,870
■ Mar. 2013	Overhead Doors at Station #9	\$15,844
■ Apr. 2013	Replaced Cooling Unit/Furnace and reconstructed the HVAC System at Station #5	\$10,893
■ Oct. 2013	Repair Ceiling at Fire Academy	\$14,080
■ Nov. 2013	New Roof Station #12	\$30,000
■ Apr. 2014	Driveway Repair Station #10	\$3,940
■ Jun. 2014	Roof Repair Station #14	\$14,100
■ Sept. 2014	Generators for Five Stations	\$35,000
■ Feb. 2015	New Roof Fire Maintenance	\$362,000
■ Feb. 2015	Renovations Station #10	\$312,414

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**\$922,298**

# 2016 Update

# 2011 BOND

## Public Safety

<input checked="" type="checkbox"/>	SPD: New Property Room/Evidence Facility . . . . .	\$4.8M	
<input checked="" type="checkbox"/>	SPD: Cross Lake Patrol Headquarters. . . . .	\$400K	■ \$594,000
■	SFD: Station construction & renovation . . . . .	\$5.4M	■ \$5.8M
<hr/>			
Total for Public Safety projects . . . \$10.8M			\$11.2M

# 2016 Update



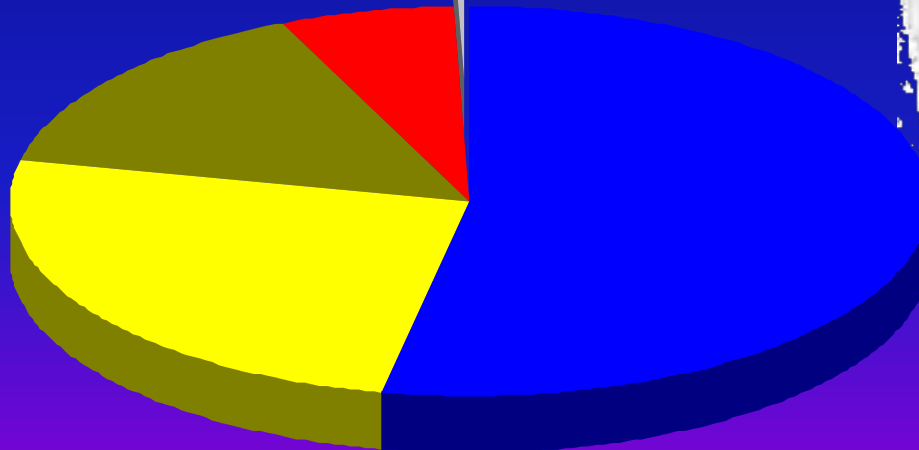
# 2011 BOND

Finance

~~\$1.0 million~~

1%

**\$1.5 million**



**2016 Update**

# 2011 BOND

## Finance

Projects Completed



Upgrade to Financial & Accounting system ..... \$1M

\$1.5M

This upgrade will allow increased reporting function and transparency in government. The current version is no longer supported by the vendor

Project Complete. Contract awarded to New World Systems. New financial & accounting software system implemented January 2015 and is now in operation

## 2016 Update



# 2011 BOND



**SHREVEPORT**

*A Great Place to Call Home*



**2016 Update**





**SHREVEPORT**

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*A Great Place to Call Home*